

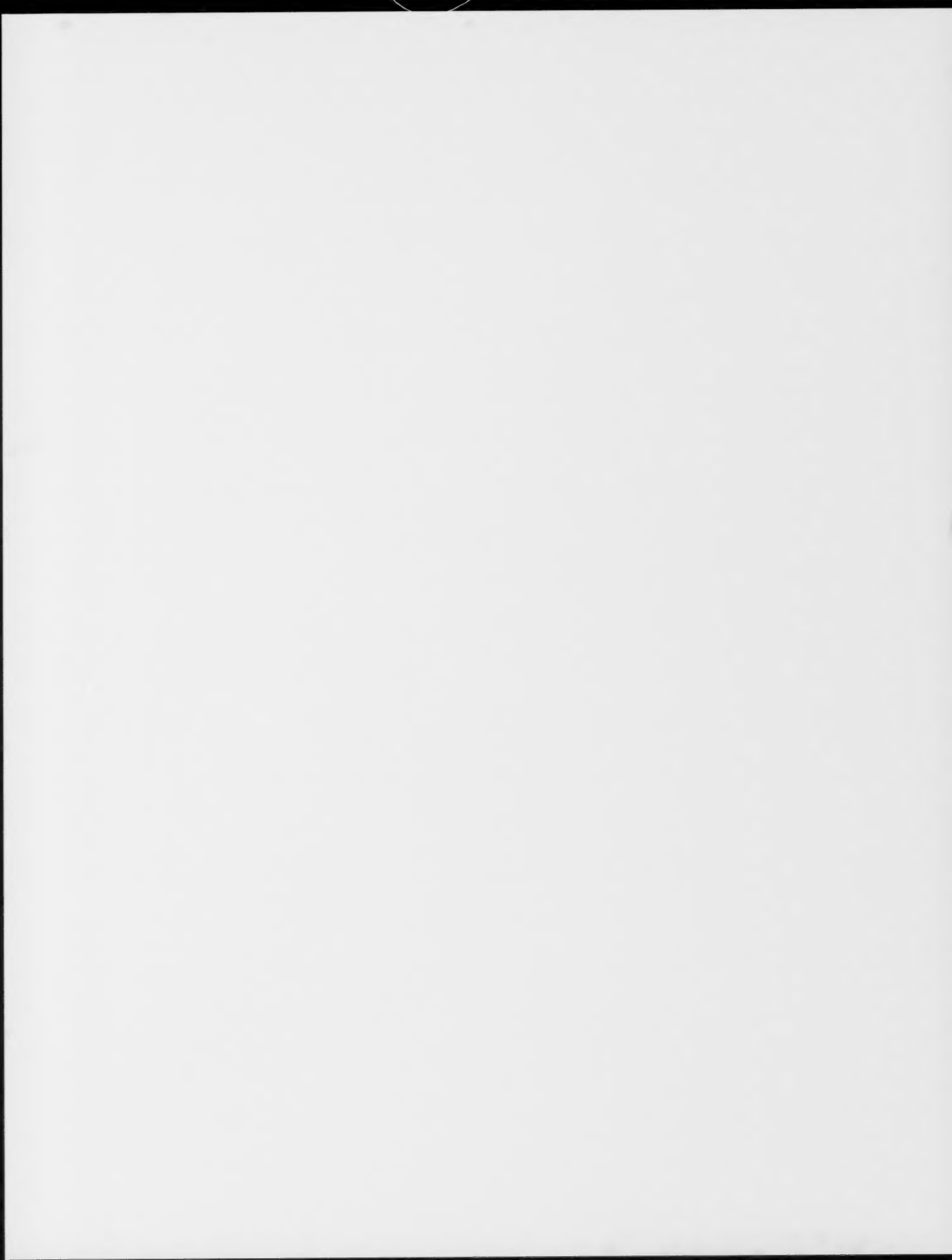
# Public Accounts 2012/13

Consolidated Revenue Fund  
Supplementary Schedules

For the Fiscal Year Ended  
March 31, 2013



Ministry of Finance  
Office of the Comptroller General



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**Consolidated Revenue Fund  
Supplementary Schedules**

**Province of British Columbia**

**For the Fiscal Year Ended  
March 31, 2013**

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# Consolidated Revenue Fund

## Supplementary Schedules

### for the Fiscal Year Ended March 31, 2013

#### (Unaudited)

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**Consolidated Revenue Fund  
Schedule of Net Revenue by Source  
for the Fiscal Years Ended March 31  
(In Thousands—Unaudited)**

|  | 2009              | 2010              | 2011              | 2012              | 2013              |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | \$                | \$                | \$                | \$                | \$                |
| <b>Taxation Revenue</b>                              |                   |                   |                   |                   |                   |
| Personal income.....                                 | 6,309,346         | 5,769,346         | 5,805,512         | 6,426,556         | 6,977,057         |
| Corporate income.....                                | 2,294,075         | 1,624,459         | 2,025,557         | 2,002,266         | 2,204,297         |
| Harmonized sales.....                                |                   |                   | 4,175,969         | 5,778,875         | 5,950,116         |
| Social service.....                                  | 4,978,717         | 4,800,679         | 1,344,882         | 61,999            | 24,790            |
| Carbon.....  | 306,000           | 541,719           | 740,526           | 959,139           | 1,119,645         |
| Property.....  | 1,736,907         | 1,763,634         | 1,789,468         | 1,772,712         | 1,841,139         |
| Fuel.....  | 473,000           | 459,445           | 492,123           | 490,531           | 472,146           |
| Other.....   | 2,000,251         | 2,129,241         | 2,075,732         | 2,074,879         | 1,899,765         |
| Commissions on collection of public funds.....       | (46,807)          | (53,622)          | (30,215)          | (11,247)          | (11,740)          |
| Valuation adjustments.....                           | (18,663)          | (7,049)           | (816)             | (10,690)          | (1,152)           |
| Total taxation revenue.....                          | 18,032,826        | 17,027,852        | 18,418,738        | 19,545,020        | 20,476,063        |
| <b>Contributions from the Federal Government</b>     |                   |                   |                   |                   |                   |
| Canada health and social transfers.....              | 4,742,736         | 4,883,073         | 5,176,184         | 5,383,965         | 5,442,196         |
| Other contributions.....                             | 188,104           | 466,165           | 1,033,530         | 828,822           | 150,200           |
| Total contributions from the federal government..... | 4,930,840         | 5,349,238         | 6,209,714         | 6,212,787         | 5,592,396         |
| <b>Other Revenue</b>                                 |                   |                   |                   |                   |                   |
| Medical Services Plan premiums.....                  | 1,525,807         | 1,603,117         | 1,739,230         | 1,857,912         | 1,973,963         |
| Motor vehicle licences and permits.....              | 449,879           | 449,892           | 467,512           | 478,773           | 489,303           |
| Other fees and licences.....                         | 349,979           | 305,129           | 322,484           | 345,727           | 333,782           |
| Investment earnings.....                             | 95,639            | 37,940            | 51,086            | 59,996            | 87,053            |
| Miscellaneous.....                                   | 206,821           | 167,989           | 185,847           | 206,457           | 233,741           |
| Asset dispositions.....                              | 4,529             | 3,140             | 2,524             | 2,718             | 2,611             |
| Commissions on collection of public funds.....       | (6,218)           | (6,571)           | (6,507)           | (6,246)           | (6,316)           |
| Valuation adjustments.....                           | (89,383)          | (99,402)          | (140,717)         | (157,491)         | (193,980)         |
| Total other revenue.....                             | 2,537,053         | 2,461,234         | 2,621,459         | 2,787,846         | 2,920,157         |
| <b>Natural Resource Revenue</b>                      |                   |                   |                   |                   |                   |
| Petroleum, natural gas and minerals.....             | 2,578,988         | 1,660,982         | 1,709,942         | 1,753,890         | 1,300,614         |
| Forests.....   | 546,208           | 374,047           | 418,548           | 458,649           | 539,735           |
| Water and other.....                                 | 643,480           | 527,413           | 501,399           | 489,511           | 514,075           |
| Commissions on collection of public funds.....       | (1,316)           | (1,289)           | (1,265)           | (1,098)           | (1,358)           |
| Valuation adjustments.....                           | (6,885)           | (915)             | (5,048)           | (1,845)           | (5,550)           |
| Total natural resource revenue.....                  | 3,760,475         | 2,560,238         | 2,623,576         | 2,699,107         | 2,347,516         |
| <b>Dividends</b>                                     |                   |                   |                   |                   |                   |
| Self-supported Crown corporations                    |                   |                   |                   |                   |                   |
| British Columbia Hydro and Power Authority.....      | 324               | 47,000            | 463,000           | 230,176           | 215,234           |
| British Columbia Liquor Distribution Branch.....     | 891,117           | 877,276           | 890,374           | 908,918           | 929,559           |
| British Columbia Lottery Corporation.....            | 826,258           | 844,479           | 876,490           | 877,549           | 870,311           |
| Other.....   | 2,000             | 2,000             | 748,712           | 120,386           | 12,008            |
| Total dividends.....                                 | 1,719,699         | 1,770,755         | 2,978,576         | 2,137,029         | 2,027,112         |
| <b>Net Consolidated Revenue Fund Revenue.....</b>    | <b>30,980,893</b> | <b>29,169,317</b> | <b>32,852,063</b> | <b>33,381,789</b> | <b>33,363,244</b> |
| <b>Liquidation Dividends.....</b>                    | <b>730</b>        | <b>0</b>          | <b>38,634</b>     | <b>0</b>          | <b>0</b>          |

**Consolidated Revenue Fund**  
**Schedule of Net Revenue by Source**  
**for the Fiscal Years Ended March 31—Continued**  
(In Thousands—Unaudited)

|   | 2009               | 2010               | 2011               | 2012               | 2013               |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | \$                 | \$                 | \$                 | \$                 | \$                 |
| <b>Revenue Collected for and Transferred to<br/>Crown Corporations, Agencies and Other<br/>Entities</b> |                    |                    |                    |                    |                    |
| Advanced Education, Innovation and Technology   |                    |                    |                    |                    |                    |
| Post-secondary Institutions.....  |                    | (53,600)           | (139,780)          | (39,520)           |                    |
| Energy, Mines and Natural Gas   |                    |                    |                    |                    | (23,429)           |
| Northwest Transmission Line.....  |                    |                    |                    |                    | (28,434)           |
| Oil and Gas Commission.....   | (31,897)           | (37,099)           | (39,146)           | (29,968)           |                    |
| Finance   |                    |                    |                    |                    |                    |
| British Columbia Transit.....   | (11,100)           | (11,213)           | (10,893)           | (11,795)           | (11,794)           |
| BC Transportation Financing Authority.....  | (421,100)          | (427,623)          | (440,715)          | (425,652)          | (405,987)          |
| Cowichan Tribes.....  | (2,064)            | (2,132)            | (2,227)            | (2,248)            | (2,250)            |
| Municipalities or Eligible Entities.....  | (27,760)           | (27,019)           | (28,457)           | (29,763)           | (29,849)           |
| Resort Areas.....   | (10,000)           | (10,259)           | (1,888)            |                    |                    |
| Rural Areas.....  | (251,409)          | (256,730)          | (270,924)          | (282,422)          | (291,689)          |
| South Coast British Columbia Transportation<br>Authority.....   | (277,650)          | (314,204)          | (333,267)          | (312,788)          | (346,943)          |
| Tourism British Columbia.....   | (56,900)           | (51,609)           |                    |                    |                    |
| Forests, Lands and Natural Resource Operations  |                    |                    |                    |                    |                    |
| Habitat Conservation Trust.....   | (5,785)            | (6,005)            | (6,149)            | (5,992)            | (5,995)            |
| <b>Total.....</b>   | <b>(1,095,665)</b> | <b>(1,197,493)</b> | <b>(1,273,446)</b> | <b>(1,140,148)</b> | <b>(1,146,370)</b> |

**Consolidated Revenue Fund  
Schedule of Expense by Function  
for the Fiscal Years Ended March 31  
(In Thousands—Unaudited)**

|   | 2009                     | 2010                     | 2011                     | 2012                     | 2013                     |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|   | \$                       | \$                       | \$                       | \$                       | \$                       |
| <b>Health</b>   |                          |                          |                          |                          |                          |
| Hospital and preventive care.....                     | 9,240,777                | 9,500,554                | 10,090,990               | 11,017,020               | 11,374,544               |
| Medical care.....                                     | 4,389,133                | 4,551,743                | 4,791,519                | 5,081,535                | 5,064,157                |
| Other health.....                                     | 501,049                  | 478,617                  | 379,993                  | 152,223                  | 141,297                  |
|   | <u>14,130,959</u>        | <u>14,530,914</u>        | <u>15,262,502</u>        | <u>16,250,778</u>        | <u>16,579,998</u>        |
| <b>Education</b>                                      |                          |                          |                          |                          |                          |
| Elementary and secondary.....                         | 5,336,100                | 5,342,152                | 5,470,074                | 5,680,506                | 5,716,896                |
| Post-secondary.....                                   | 2,084,178                | 2,205,606                | 2,238,431                | 2,116,761                | 2,127,946                |
| Other education.....                                  | 164,714                  | 165,220                  | 155,531                  | 161,912                  | 156,439                  |
|   | <u>7,584,992</u>         | <u>7,712,978</u>         | <u>7,864,036</u>         | <u>7,959,179</u>         | <u>8,001,281</u>         |
| <b>Social Services</b>                                |                          |                          |                          |                          |                          |
| Social assistance.....                                | 1,359,797                | 1,474,883                | 1,499,029                | 1,542,508                | 1,543,296                |
| Child welfare.....                                    | 1,091,568                | 1,094,425                | 1,060,198                | 1,062,466                | 1,343,273                |
| Other social services.....                            | 893,121                  | 959,043                  | 1,174,800                | 1,289,472                | 1,030,105                |
|   | <u>3,344,486</u>         | <u>3,528,351</u>         | <u>3,734,027</u>         | <u>3,894,446</u>         | <u>3,916,674</u>         |
| <b>Interest Expense</b>                               |                          |                          |                          |                          |                          |
| Interest expense.....                                 | 1,206,132                | 1,177,271                | 1,244,456                | 1,238,531                | 1,197,266                |
| <b>Natural Resources and Economic<br/>Development</b> |                          |                          |                          |                          |                          |
| Trade and industry.....                               | 601,265                  | 465,641                  | 707,440                  | 631,323                  | 682,172                  |
| Forests (including fire suppression).....             | 784,107                  | 1,010,497                | 779,201                  | 473,790                  | 571,763                  |
| Environment and agriculture.....                      | 480,414                  | 394,627                  | 389,337                  | 419,922                  | 402,662                  |
| Minerals and mines.....                               | 35,150                   | 23,021                   | 42,874                   | 27,466                   | 43,371                   |
| Fish and game.....                                    | 8,110                    | 3,911                    | 3,606                    | 83                       | 5,111                    |
|   | <u>1,909,046</u>         | <u>1,897,697</u>         | <u>1,922,458</u>         | <u>1,552,584</u>         | <u>1,705,079</u>         |
| <b>Transportation</b>                                 |                          |                          |                          |                          |                          |
| Road and air.....                                     | 501,907                  | 478,376                  | 564,239                  | 451,198                  | 453,644                  |
| Ferries.....  | 171,775                  | 169,434                  | 171,231                  | 176,936                  | 201,287                  |
| Public transit.....                                   | 146,120                  | 78,816                   | 102,178                  | 152,737                  | 123,118                  |
|   | <u>819,802</u>           | <u>726,626</u>           | <u>837,648</u>           | <u>780,871</u>           | <u>778,049</u>           |
| <b>Other</b>  |                          |                          |                          |                          |                          |
| Housing support.....                                  | 425,836                  | 403,965                  | 475,862                  | 482,315                  | 410,584                  |
| Local government.....                                 | 444,966                  | 196,370                  | 230,393                  | 314,486                  | 283,665                  |
| Recreation and culture.....                           | 286,112                  | 360,389                  | 101,549                  | 114,338                  | 93,075                   |
|   | <u>1,156,914</u>         | <u>960,724</u>           | <u>807,804</u>           | <u>911,139</u>           | <u>787,324</u>           |
| <b>Protection of Persons and<br/>Property</b>         |                          |                          |                          |                          |                          |
| Law enforcement.....                                  | 454,653                  | 432,291                  | 359,641                  | 399,443                  | 396,814                  |
| Police protection.....                                | 301,911                  | 296,617                  | 295,532                  | 321,731                  | 360,191                  |
| Other protection and regulations.....                 | 328,619                  | 301,234                  | 279,495                  | 278,308                  | 257,642                  |
| Corrections.....                                      | 291,750                  | 282,405                  | 231,181                  | 232,464                  | 251,030                  |
|   | <u>1,376,933</u>         | <u>1,312,547</u>         | <u>1,165,849</u>         | <u>1,231,946</u>         | <u>1,265,677</u>         |
| <b>General Government</b>                             |                          |                          |                          |                          |                          |
| Administration.....                                   | 465,323                  | 399,758                  | 758,155                  | 2,416,664                | 828,188                  |
| Legislature.....                                      | 74,876                   | 63,271                   | 63,657                   | 65,451                   | 60,879                   |
|   | <u>540,199</u>           | <u>463,029</u>           | <u>821,812</u>           | <u>2,482,115</u>         | <u>889,067</u>           |
| <b>Total.....</b>                                     | <u><u>32,069,463</u></u> | <u><u>32,310,137</u></u> | <u><u>33,660,592</u></u> | <u><u>36,301,589</u></u> | <u><u>35,120,415</u></u> |

Prior years' figures have been restated to conform with current classifications.

**Consolidated Revenue Fund**  
**Schedule of Expense by Group Account Classification**  
**for the Fiscal Year Ended March 31, 2013**  
(In Thousands—Unaudited)

|  | Salaries and<br>Benefits | Operating<br>Costs | Government<br>Transfers | Other<br>Expenses | Internal<br>Recoveries | External<br>Recoveries | Total             |
|--|--------------------------|--------------------|-------------------------|-------------------|------------------------|------------------------|-------------------|
|  | \$                       | \$                 | \$                      | \$                | \$                     | \$                     | \$                |
| <b>Special Offices, Ministries and Other Appropriations</b>    |                          |                    |                         |                   |                        |                        |                   |
| Legislation.....   | 33,799                   | 9,950              |                         | 17,657            | (527)                  |                        | 60,879            |
| Officers of the Legislature.....                               | 35,004                   | 20,763             | 380                     | 272               | (627)                  | (118)                  | 55,674            |
| Office of the Premier.....                                     | 7,385                    | 1,490              | 492                     | 201               | (443)                  | (700)                  | 8,425             |
| Ministry of Aboriginal Relations and Reconciliation.....       | 20,881                   | 5,712              | 70,364                  | 3,136             | (358)                  | (3,913)                | 95,822            |
| Ministry of Advanced Education, Innovation and Technology..    | 18,865                   | 10,478             | 1,985,694               | 154               | (17,000)               | (21,010)               | 1,977,181         |
| Ministry of Agriculture.....                                   | 26,129                   | 9,277              | 28,799                  | 22,271            | (1,900)                | (20,309)               | 64,267            |
| Ministry of Children and Family Development.....               | 317,783                  | 54,679             | 1,031,837               | 3,380             | (2,526)                | (79,652)               | 1,325,501         |
| Ministry of Citizens' Services and Open Government.....        | 156,494                  | 633,110            | 7,260                   | 103,120           | (195,442)              | (190,544)              | 513,998           |
| Ministry of Community, Sport and Cultural Development.....     | 18,360                   | 10,001             | 468,822                 | 6,688             | (6,576)                | (168,447)              | 328,848           |
| Ministry of Education.....                                     | 83,540                   | 32,583             | 5,270,211               | (18,093)          | (278)                  | (27,409)               | 5,340,554         |
| Ministry of Energy, Mines and Natural Gas.....                 | 52,051                   | 27,877             | 523,617                 | 8,272             | (695)                  | (146,238)              | 464,884           |
| Ministry of Environment.....                                   | 76,474                   | 41,675             | 12,699                  | 27,096            | (15,969)               | (4,185)                | 137,790           |
| Ministry of Finance.....                                       | 578,746                  | 126,828            | 31,791                  | 111,885           | (468,415)              | (218,927)              | 161,908           |
| Ministry of Forests, Lands and Natural Resource Operations.... | 311,263                  | 361,215            | 13,950                  | 127,339           | (42,393)               | (99,736)               | 671,638           |
| Ministry of Health.....  | 99,248                   | 174,538            | 15,909,246              | 151,015           | (147,586)              | (320,596)              | 15,865,865        |
| Ministry of Jobs, Tourism and Skills Training.....             | 84,622                   | 63,453             | 379,899                 | 1,088             | (642)                  | (263,709)              | 264,711           |
| Ministry of Justice.....                                       | 550,028                  | 175,273            | 595,654                 | 38,825            | (80,051)               | (89,970)               | 1,189,759         |
| Ministry of Social Development.....                            | 131,386                  | 45,446             | 2,503,298               | 4,325             | (172)                  | (243,092)              | 2,441,191         |
| Ministry of Transportation and Infrastructure.....             | 111,634                  | 1,730,124          | 190,040                 | 843               | (22,727)               | (1,207,129)            | 802,785           |
| Management of Public Funds and Debt.....                       |                          | 533                |                         | 2,226,801         |                        | (1,030,068)            | 1,197,266         |
| Other Appropriations.....                                      | 4,051                    | 3,623              | 2,145,320               | 219,898           | (1,328)                | (220,095)              | 2,151,469         |
| Gross Expense.....   | 2,717,743                | 3,538,628          | 31,169,373              | 3,056,173         | (1,005,655)            | (4,355,847)            | 35,120,415        |
| Inter-ministry recoveries.....                                 | (408,512)                | (290,606)          | (21,970)                | (284,567)         | 1,005,655              |                        | 0                 |
| <b>Total Consolidated Revenue Fund Expense 2012/13.....</b>    | <b>2,309,231</b>         | <b>3,248,022</b>   | <b>31,147,403</b>       | <b>2,771,606</b>  | <b>0</b>               | <b>(4,355,847)</b>     | <b>35,120,415</b> |
| <b>Total Consolidated Revenue Fund Expense 2011/12.....</b>    | <b>2,243,195</b>         | <b>3,025,130</b>   | <b>30,813,653</b>       | <b>4,288,495</b>  | <b>0</b>               | <b>(4,068,884)</b>     | <b>36,301,589</b> |

**Consolidated Revenue Fund**  
**Schedule of Investment Portfolio**  
**Pursuant to Section 44(3) of the *Financial Administration Act*, 1996**  
**as at March 31, 2013**  
**(In Thousands—Unaudited)**

|   | 2013                                    |                               | 2012                                    |
|---|---|-------------------------------|---|
|   | Total<br>(amortized book<br>cost)<br>\$ | Total<br>(market value)<br>\$ | Total<br>(amortized book<br>cost)<br>\$ |
| Obligations of or guaranteed by Canada.....   | 47,912                                  | 48,391                        | 16,091                                  |
| Obligations of or guaranteed by a province.....   | 245,747                                 | 261,190                       | 260,938                                 |
| Units in British Columbia Investment Management Corporation Pooled<br>Investment Portfolio..... | 881,598                                 | 919,600                       | 822,446                                 |
|   | <u>1,175,257</u>                        | <u>1,229,181</u>              | <u>1,099,475</u>                        |

**Consolidated Revenue Fund**  
**Schedule of Free Crown Grants**  
**as at March 31, 2013**  
**(In Thousands—Unaudited)**

|  | 2013                      |                               |
|--|---------------------------|-------------------------------|
|  | Total<br>hectares granted | Total<br>(market value)<br>\$ |
| District of West Kelowna .....             | 2.69                      | 654                           |
| MP Port Management (GP) Ltd.....           | 0.76                      | 191                           |
| Provincial Rental Housing Corporation..... | 0.77                      | 672                           |
| <b>Total 2012/13.....</b>                  | <u><b>4.22</b></u>        | <u><b>1,517</b></u>           |
| <b>Total 2011/12.....</b>                  | <u><b>54.70</b></u>       | <u><b>20,471</b></u>          |

**Consolidated Revenue Fund**  
**Schedule of Nominal Rent Tenures**  
**as at March 31, 2013**  
 (In Thousands—Unaudited)

|  | 2013                            |                           |                                       |
|--|---------------------------------|---------------------------|---------------------------------------|
|  | Total<br>tenure term<br>(years) | Total<br>hectares granted | Total<br>(net present<br>value)<br>\$ |
| City of Quesnel.....                         | 30                              | 1.32                      | 1,356                                 |
| Corporation of The Village of Zebalos.....   | 30                              | 4.09                      | 112                                   |
| District of Sooke.....                       | 30                              | 0.51                      | 130                                   |
| Regional District of Fraser—Fort George..... | 30                              | 96.40                     | 646                                   |
| Resort Municipality of Whistler.....         | 10                              | 63.44                     | 410                                   |
| Sunshine Coast Regional District.....        | 10                              | 164.74                    | 101                                   |
| <b>Total 2012/13.....</b>                    |                                 | <b>330.50</b>             | <b>2,755</b>                          |
| <b>Total 2011/12.....</b>                    |                                 | <b>347.84</b>             | <b>6,999</b>                          |



**Consolidated Revenue Fund**  
**Schedule of Payments Made to Honour Guarantees**  
**Pursuant to Section 74(3) of the *Financial Administration Act*, 1996**  
**for the Fiscal Year Ended March 31, 2013**  
**(In Thousands—Unaudited)**

|  | Total      |
|--|------------|
|  | \$         |
| <b>Description</b>                       |            |
| Forest Community Business Program        |            |
| Business Development Bank of Canada..... | 934        |
| <b>Total 2012/13.....</b>                | <b>934</b> |
| <b>Total 2011/12.....</b>                | <b>68</b>  |

Section 74(3) of the *Financial Administration Act*, 1996 requires disclosure of payments made to honour guarantees and indemnities or to meet an obligation where the government has entered into an agreement to give a guarantee in connection with the issue or sale of securities. These payments are reflected in the main statements of the province.

**Consolidated Revenue Fund**  
**Schedule of Obligations Under Capital Leases**  
**Pursuant to Section 70(3) of the *Financial Administration Act*, 1996**  
**for the Fiscal Year Ended March 31, 2013**  
**(In Thousands—Unaudited)**

|                           | Total         |
|---------------------------|---------------|
|                           | \$            |
| <b>Total 2012/13.....</b> | <b>5,022</b>  |
| <b>Total 2011/12.....</b> | <b>12,389</b> |

Section 70(3) of the *Financial Administration Act*, 1996 requires disclosure of the financial obligations of the government under a lease when substantially all the risks and benefits of ownership of the property have been transferred to the government. These leases are reflected in the Public Accounts in accordance with the province's accounting policies.

**Consolidated Revenue Fund**  
**Schedule of Payments Based on Contributions**  
**Pursuant to Section 25(2) of the *Financial Administration Act*, 1996**  
**for the Fiscal Year Ended March 31, 2013**  
(In Thousands—Unaudited)

| Ministry/Agreement Description   | Total<br>\$ |
|--|-------------|
| <b>Ministry of Advanced Education, Innovation and Technology</b>                           |             |
| Canada Study Grants .....  | 2,577       |
| Knowledge Infrastructure Program—Administration.....                                       | 156         |
| Transition Grant Program (Millennium General Bursary).....                                 | 855         |
|  | 3,588       |
| <b>Ministry of Children and Family Development</b>   |             |
| Intensive Rehabilitative Custody and Supervision Orders—Agreement.....                     | 654         |
| Youth Justice Renewal Funding Agreement.....   | 28          |
|  | 682         |
| <b>Ministry of Energy, Mines and Natural Gas</b>   |             |
| BC Hydro Efficiency Requirements.....  | 50          |
| Geological Survey of Canada.....   | 157         |
| Sierra Yoyo Desan Road Project—BC Transportation Financing Authority.....                  | 11,885      |
| Unconventional Gas Technical Forum Project.....  | 124         |
| Wood First.....  | 127         |
|  | 12,343      |
| <b>Ministry of Forests, Lands and Natural Resource Operations</b>                          |             |
| Forest Innovation Program.....   | 45          |
| Habitat Conservation Trust Foundation.....   | 1,303       |
| Haida Gwaii Resource Management Partnership.....   | 100         |
| National Forest Pest Strategy.....   | 80          |
| New Zealand Forest Research Institute Partnership.....                                     | 21          |
| North Pacific Coast Marine Planning Partnership.....                                       | 119         |
| North Pacific Coast Conservation Cooperative.....  | 4           |
| North Pacific Coast Integrated Management and Collaborative Oceans Governance Project..... | 333         |
| Silviculture Yield Lumber Value Economic Return Decision Support System Update.....        | 75          |
| Timber Harvesting Land Base Loss Mitigation.....   | 9           |
| West Coast Aquatic Marine Planning Initiative.....   | 45          |
|  | 2,134       |

**Consolidated Revenue Fund**  
**Schedule of Payments Based on Contributions**  
**Pursuant to Section 25(2) of the *Financial Administration Act*, 1996**  
**for the Fiscal Year Ended March 31, 2013—Continued**  
**(In Thousands—Unaudited)**

| Ministry/Agreement Description—Continued   | Total<br>\$   |
|--|---------------|
| <b>Ministry of Health</b>  |               |
| BC Medical Association Community Healthcare and Resource Directory Phase 2.....  | 275           |
| BC Medical Association Community Healthcare and Resource Directory II Services.....  | 233           |
| Chrohn's Disease Drug Benefit Adjudication Advisory Committee.....   | 17            |
| Canada Revenue Agency Amalgamated Benefits Application.....  | 1             |
| Chronic Disease Surveillance System.....   | 321           |
| Electronic Medical Records Deployment Project.....   | 500           |
| Expansion and Distribution of International Medical Graduate—BC Program.....   | 2,837         |
| Health Cross Jurisdictional Labour Relations Database.....   | 503           |
| Hepatitis Drug Benefit Adjudication Advisory Committee.....  | 12            |
| Internationally Educated Health Professions Coordination and Development Regional Integrated<br>Competency-Based Assessment Service..... | 351           |
| Internationally Educated Health Professions Initiative.....  | 1,076         |
| National Pharmaceuticals Strategy/National Drug Evaluation Process for Rare Diseases.....  | 117           |
| National Routing System.....   | 5             |
| Pan Canadian Public Health Network Provincial/Territorial Co-Chair.....  | 90            |
| Patient Access to Quality Care.....  | 1             |
| Psoriasis Drug Benefit Adjudication Advisory Committee.....  | 17            |
| QuitNow Services Hospital Based Cessation Interventions.....   | 6             |
| Rheumatoid Arthritis Drug Benefit Advisory Committee.....  | 136           |
| Telehealth.....  | 6             |
| Toll Free Quit Line Numbers on Tobacco Packaging Initiative.....   | 93            |
| Your Voice Counts.....   | 33            |
|  | 6,630         |
| <b>Ministry of Jobs, Tourism and Skills Training</b>   |               |
| BC Canada Foreign Credential Recognition Agreement.....  | 1,331         |
| Federal Mountain Pine Beetle Mitigation.....   | 110           |
| Targeted Initiative for Older Workers.....   | 2,706         |
|  | 4,147         |
| <b>Ministry of Justice</b>   |               |
| Justice Education Society.....   | 84            |
| National Flagging Program.....   | 55            |
| Pacific Regional Training Center Teaching.....   | 78            |
| Prolific Offender Project.....   | 102           |
| Specific Claims Tribunal.....  | 28            |
|  | 347           |
| <b>Total 2012/13.....</b>  | <b>29,871</b> |
| <b>Total 2011/12.....</b>  | <b>44,487</b> |

## Explanatory Note on Appropriations

The total appropriation amount presented includes the original Estimates, statutory authorizations, contingency access, Supplementary Estimates and program transfers under the *Constitution Act*.

### Explanatory Notes on the Group Account Classifications

#### Operating Expenses

##### Salaries and Benefits

- *Base Salaries*—includes the cost of base salaries, overtime pay and lump sum payments for all permanent and temporary direct employees of the government.
- *Supplementary Salary Costs*—includes the cost of extra pay for certain types of work such as shift differential, premiums and allowances.
- *Employee Benefits*—includes the cost of employer contributions to employee benefit plans and pensions. Other benefits paid by the employer such as relocation and transfer expenses are also included.
- *Legislative Salaries and Indemnities*—includes the cost of the annual Members of the Legislative Assembly (MLA) indemnity and supplementary salaries as authorized under Section 4 of the *Members' Remuneration and Pensions Act*. Salaries for the Officers of the Legislature are also included.

##### Operating Costs

- *Boards, Commissions and Courts – Fees and Expenses*—includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- *Public Servant Travel*—includes travel expenses of direct government employees and officials on government business including prescribed allowances.
- *Centralized Management Support Services*—includes central agency charges to ministries for services such as legal services.
- *Professional Services*—includes fees and expenses for professional services rendered directly to government for the provision of goods and services in the delivery of government programs, the provision of goods or services that are required by statute or legislation and are billed directly to the government, and the provision of goods or services that will assist in the development of policy and/or programs or improve/change the delivery of programs, such as management consulting services.
- *Information Systems – Operating*—includes all contract fees and costs related to data, voice, image and text processing operations and services such as data and word processing, data communications charges, supplies, repairs, maintenance and short-term rentals of information processing equipment.
- *Office and Business Expenses*—includes supplies and services required for the operation of offices.
- *Informational Advertising and Publications*—includes costs associated with non-statutory advertising and general publications.
- *Statutory Advertising and Publications*—includes costs associated with special notices and publications required by statute and regulations.
- *Utilities, Materials, and Supplies*—includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services and food for institutions.
- *Operating Equipment and Vehicles*—includes the costs associated with the repair and maintenance of government vehicles, and operating machinery and equipment.
- *Non-Capital Roads and Bridges*—includes highway costs recovered from the BC Transportation Financing Authority, costs for minor enhancements to capitalized infrastructure, as well as non-highway road costs.
- *Amortization*—includes the amortization of the cost of capital assets and prepaid capital advances over their useful lives.
- *Building Occupancy Charges*—includes payments to the private sector, for the rental and maintenance of buildings and office accommodation, including tenant improvements that do not meet the criteria for capitalization.

## Explanatory Notes on the Group Account Classifications—Continued

### Government Transfers

- *Transfers – Grants*—includes discretionary grants to individuals, businesses, non-profit associations and others, where there are no contractual requirements.
- *Transfers – Entitlements*—includes non-discretionary payments to individuals, businesses or other entities, where eligible recipients must be paid under statute, formula or regulation, and where there are no ongoing contractual obligations.
- *Transfers – Agreements*—includes payments and reimbursements under contract, formal agreement or shared cost agreement to individuals, businesses or other entities for purposes specified in an agreement.

### Other Expenses

- *Transfers Between Votes and Special Accounts*—includes transfers (payments) between a vote and a special account.
- *Interest on the Public Debt*—includes only interest payments on the direct provincial debt borrowed for government purposes.
- *Other Expenses*—includes expenses such as Provincial Treasury banking charges, financing costs, valuation allowances and other expenses which cannot be reasonably allocated to another standard object of expense.

### Internal Recoveries

- *Recoveries Between Votes and Special Accounts*—includes recoveries between a vote and a special account.
- *Recoveries Within the Consolidated Revenue Fund*—includes recoveries for the use of equipment or the provision of goods and services between ministries of the provincial government.

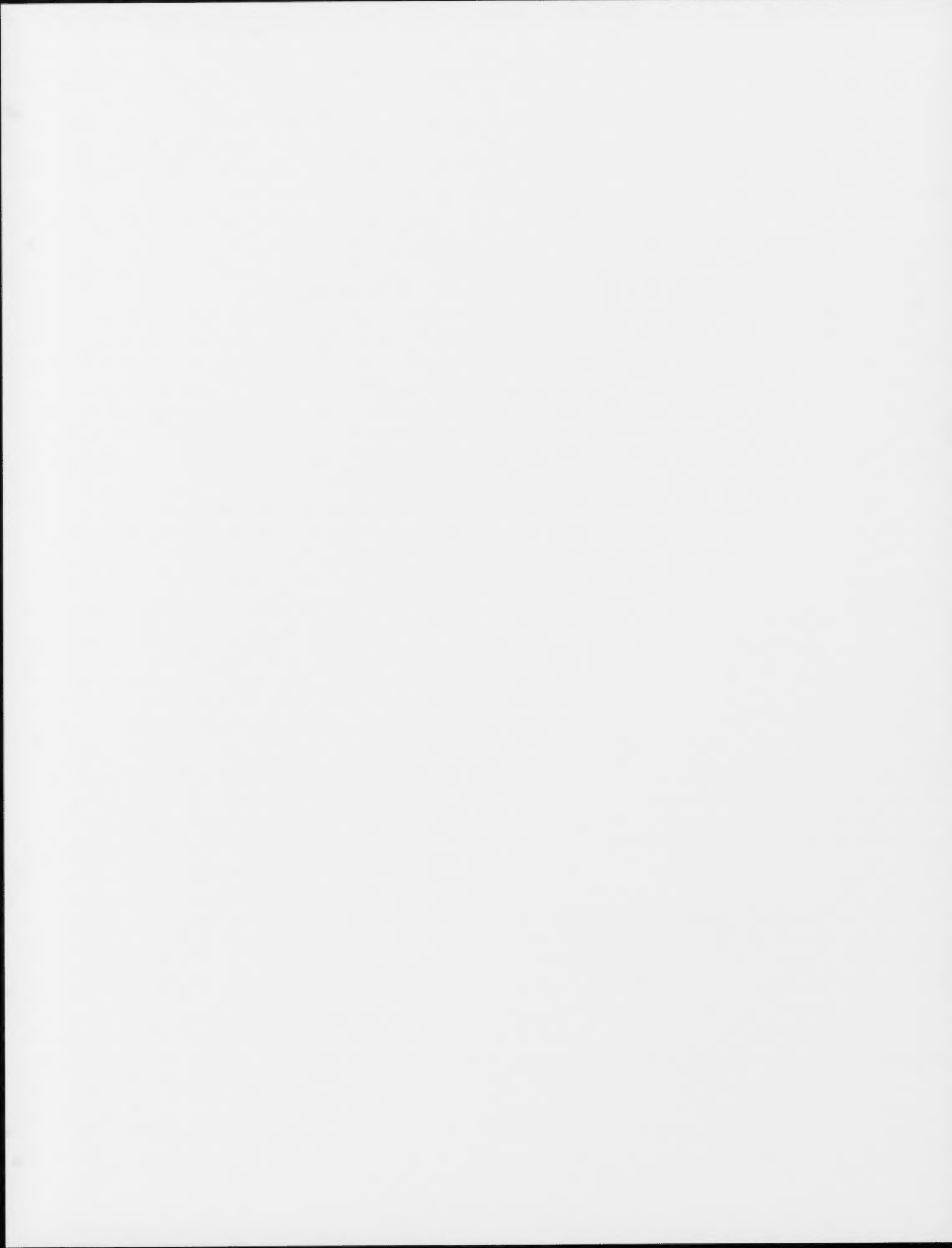
### External Recoveries

- *Recoveries Within the Government Reporting Entity*—includes costs and amounts recovered from government corporations, organizations and agencies, the offset for commissions paid for the collection of government revenues and accounts, and the write-off of uncollectible revenue related accounts.
- *Recoveries External to the Government Reporting Entity*—includes costs and amounts recovered from other governments and non-government organizations.

## Capital Expenditures

Consolidated Revenue Fund capital expenditures are presented on the basis of the category of asset acquired. The categorization of assets is described below.

- *Land*—includes the purchased or acquired value for parks and other recreation land, and land directly associated with capitalized infrastructure (buildings, ferries and bridges) but does not include land held for resale.
- *Land Improvements*—includes the capital costs for improvements to dams and water management systems and recreation areas.
- *Buildings*—includes the purchase, construction or major improvement of buildings owned by the Consolidated Revenue Fund.
- *Specialized Equipment*—includes the purchase or capital lease cost of heavy equipment such as tractors and trailers, as well as telecommunications relay towers and switching equipment.
- *Office Furniture and Equipment*—includes the cost or capital lease cost of office furniture and equipment.
- *Vehicles*—includes the purchase or capital lease cost of passenger, light truck and utility vehicles.
- *Information Systems*—includes the purchase or capital lease cost of mainframe and other systems hardware, software and related equipment.
- *Tenant Improvements*—includes the cost or capital lease cost of improvements to leased space.
- *Roads*—includes the capital costs for construction or major improvements of roads, highways, bridges and ferries.



**Consolidated Revenue Fund**  
**Schedule of Voted Appropriations by Ministry**  
**for the Fiscal Year Ended March 31, 2013**  
(In Thousands—Unaudited)

| Vote<br>No. | Description in Estimates                   | Ministry/Special Office Accessing Vote                 | Estimates <sup>1</sup> | Other<br>Authorizations <sup>2</sup> | Total<br>Appropriations | Total Actual<br>Expense <sup>3</sup> | Variance Actual<br>to<br>Appropriation |
|-------------|--|--|------------------------|--------------------------------------|-------------------------|--------------------------------------|--|
|             |  |  | \$                     | \$                                   | \$                      | \$                                   | \$                                     |
| 01          | Legislation.....                           | Legislation.....                                       | 69,271                 |                                      | 69,271                  | 61,687                               | (7,584)                                |
| 02          | Auditor General.....                       | Auditor General.....                                   | 15,752                 |                                      | 15,752                  | 15,751                               | (1)                                    |
| 03          | Conflict of Interest Commissioner.....     | Conflict of Interest Commissioner.....                 | 480                    | 83                                   | 563                     | 563                                  | 0                                      |
| 04          | Elections BC.....                          | Elections BC.....                                      | 8,134                  |                                      | 8,134                   | 8,134                                | 0                                      |
| 05          | Information and Privacy Commissioner.....  | Information and Privacy Commissioner.....              | 5,396                  |                                      | 5,396                   | 5,098                                | (298)                                  |
| 06          | Merit Commissioner.....                    | Merit Commissioner.....                                | 1,024                  |                                      | 1,024                   | 978                                  | (46)                                   |
| 07          | Ombudsperson.....                          | Ombudsperson.....                                      | 5,372                  |                                      | 5,372                   | 5,204                                | (168)                                  |
| 08          | Police Complaint Commissioner.....         | Police Complaint Commissioner.....                     | 2,996                  |                                      | 2,996                   | 2,790                                | (206)                                  |
| 09          | Representative for Children and Youth..... | Representative for Children and Youth.....             | 7,317                  |                                      | 7,317                   | 7,315                                | (2)                                    |
| 10          | Office of the Premier.....                 | Office of the Premier.....                             | 9,008                  |                                      | 9,008                   | 8,446                                | (562)                                  |
| 11          | Ministry Operations.....                   | Aboriginal Relations and Reconciliation..              | 34,753                 |                                      | 34,753                  | 34,753                               | 0                                      |
| 12          | Treaty and Other Agreements Funding...     | Aboriginal Relations and Reconciliation..              | 40,007                 |                                      | 40,007                  | 40,007                               | 0                                      |
| 13          | Ministry Operations.....                   | Advanced Education, Innovation and<br>Technology.....  | 1,971,938              |                                      | 1,971,938               | 1,969,087                            | (2,851)                                |
| 14          | Ministry Operations.....                   | Agriculture.....                                       | 52,031                 |                                      | 52,031                  | 51,638                               | (393)                                  |
|             |  | Forests, Lands and Natural Resource<br>Operations..... | 283                    |                                      | 283                     | 292                                  | 9                                      |
| 15          | Agricultural Land Commission.....          | Agriculture.....                                       | 52,314                 |                                      | 52,314                  | 51,930                               | (384)                                  |
| 16          | Ministry Operations.....                   | Children and Family Development.....                   | 1,974                  |                                      | 1,974                   | 1,974                                | 0                                      |
| 17          | Ministry Operations.....                   | Community, Sport and Cultural<br>Development.....      | 1,333,291              |                                      | 1,333,291               | 1,326,902                            | (6,389)                                |
| 18          | Ministry Operations.....                   | Education.....   | 300,265                |                                      | 300,265                 | 300,265                              | 0                                      |
| 19          | Ministry Operations.....                   | Energy, Mines and Natural Gas.....                     | 5,308,638              |                                      | 5,308,638               | 5,308,638                            | 0                                      |
| 20          | Housing.....                               | Energy, Mines and Natural Gas.....                     | 50,234                 |                                      | 50,234                  | 50,234                               | 0                                      |
| 21          | Liquor and Gaming Administration.....      | Energy, Mines and Natural Gas.....                     | 346,242                |                                      | 346,242                 | 346,242                              | 0                                      |
| 22          | Ministry Operations.....                   | Environment.....                                       | 18,146                 |                                      | 18,146                  | 17,781                               | (365)                                  |
| 23          | Environmental Assessment Office.....       | Environment.....                                       | 99,366                 |                                      | 99,366                  | 99,366                               | 0                                      |
| 24          | Ministry Operations.....                   | Finance.....   | 8,754                  |                                      | 8,754                   | 8,754                                | 0                                      |
| 25          | Public Service Agency.....                 | Finance.....   | 117,209                | 27,892                               | 145,101                 | 145,101                              | 0                                      |
| 26          | Benefits.....                              | Finance.....   | 51,163                 |                                      | 51,163                  | 49,419                               | (1,744)                                |
|             |  | Finance.....   | 1                      | 1                                    | 1                       | 1                                    | 0                                      |



**Consolidated Revenue Fund**  
**Schedule of Voted Appropriations by Ministry**  
**for the Fiscal Year Ended March 31, 2013—Continued**  
(In Thousands—Unaudited)

| Vote<br>No. | Description in Estimates                                | Ministry/Special Office Accessing Vote                  | Estimates <sup>1</sup> | Other<br>Authorizations <sup>2</sup> | Total<br>Appropriations | Total Actual<br>Expense <sup>3</sup> | Variance<br>Actuals to<br>Authorizations |
|-------------|---|---|------------------------|--------------------------------------|-------------------------|--------------------------------------|--|
|             |   |   | \$                     | \$                                   | \$                      | \$                                   | \$                                       |
| 27          | Ministry Operations.....                                | Forests, Lands and Natural Resource<br>Operations.....  | 380,079                |                                      | 380,079                 | 380,079                              | 0  |
| 28          | Direct Fire.....  | Forests, Lands and Natural Resource<br>Operations.....  | 62,901                 | 70,736                               | 133,637                 | 133,637                              | 0  |
| 29          | Ministry Operations.....                                | Health.....   | 16,030,229             |                                      | 16,030,229              | 15,782,496                           | (247,733)                                |
|             |   | Agriculture.....  | 2,638                  |                                      | 2,638                   | 1,841                                | (797)                                    |
| 30          | Ministry Operations.....                                | Jobs, Tourism and Skills Training.....                  | 16,032,867             |                                      | 16,032,867              | 15,784,337                           | (248,530)                                |
|             |   | Advanced Education, Innovation and<br>Technology.....   | 215,794                |                                      | 215,794                 | 216,198                              | 404                                      |
|             |   | Energy, Mines and Natural Gas.....                      | 8,547                  |                                      | 8,547                   | 8,143                                | (404)                                    |
|             |   | Finance.....  | 9,142                  |                                      | 9,142                   | 9,142                                | 0  |
|             |   |   | 625                    |                                      | 625                     | 625                                  | 0  |
| 31          | Attorney General Operations.....                        | Justice.....  | 234,108                |                                      | 234,108                 | 234,108                              | 0  |
| 32          | Solicitor General Operations.....                       | Justice.....  | 368,337                |                                      | 368,337                 | 368,337                              | 0  |
| 33          | Judiciary.....  | Justice.....  | 611,807                |                                      | 611,807                 | 611,807                              | 0  |
| 34          | Crown Proceeding Act.....                               | Justice.....  | 67,041                 |                                      | 67,041                  | 65,279                               | (1,762)                                  |
| 35          | Independent Investigations Office.....                  | Justice.....  | 24,500                 |                                      | 24,500                  | 23,165                               | (1,335)                                  |
| 36          | British Columbia Utilities Commission.....              | Justice.....  | 9,300                  |                                      | 9,300                   | 6,610                                | (2,690)                                  |
| 37          | Emergency Program Act.....                              | Justice.....  | 1                      |                                      | 1                       |                                      | (1)                                      |
| 38          | Ministry Operations.....                                | Citizens' Services and Open Government                  | 14,478                 | 36,850                               | 51,328                  | 51,328                               | 0  |
| 39          | Shared Services BC.....                                 | Citizens' Services and Open Government                  | 66,974                 |                                      | 66,974                  | 64,235                               | (2,739)                                  |
| 40          | Government Communications and Public<br>Engagement..... |   | 439,744                |                                      | 439,744                 | 426,219                              | (13,525)                                 |
| 41          | Labour Programs.....                                    | Citizens' Services and Open Government                  | 26,155                 |                                      | 26,155                  | 26,155                               | 0  |
| 42          | Ministry Operations.....                                | Jobs, Tourism and Skills Training.....                  | 15,713                 |                                      | 15,713                  | 13,706                               | (2,007)                                  |
| 43          | Ministry Operations.....                                | Social Development.....                                 | 2,456,780              |                                      | 2,456,780               | 2,445,342                            | (11,438)                                 |
| 44          | Management of Public Funds and Debt...                  | Transportation and Infrastructure.....                  | 806,921                |                                      | 806,921                 | 803,364                              | (3,557)                                  |
| 45          | Contingencies (All Ministries) and New<br>Programs..... | Management of Public Funds and Debt...                  | 1,287,491              |                                      | 1,287,491               | 1,197,266                            | (90,225)                                 |
| 46          | Capital Funding.....                                    | Contingencies (All Ministries) and New<br>Programs..... | 300,000                |                                      | 300,000                 | 259,081                              | (40,919)                                 |
|             |   | Capital Funding.....                                    | 1,061,586              |                                      | 1,061,586               | 930,717                              | (130,869)                                |



**Consolidated Revenue Fund**  
**Schedule of Voted Appropriations by Ministry**  
**for the Fiscal Year Ended March 31, 2013—Continued**  
(In Thousands—Unaudited)

| Vote No. | Description in Estimates                                      | Ministry/Special Office Accessing Vote                        | Estimates <sup>1</sup> | Other Authorizations <sup>2</sup> | Total Appropriations | Total Actual Expense <sup>3</sup> | Variance Actuals to Authorizations |
|----------|---|---|------------------------|-----------------------------------|----------------------|-----------------------------------|------------------------------------|
|          |   |   | \$                     | \$                                | \$                   | \$                                | \$                                 |
| 47       | Commissions on Collection of Public Funds.....                | Commissions on Collection of Public Funds.....                | 1                      |                                   | 1                    |                                   | (1)                                |
| 48       | Allowances for Doubtful Revenue Accounts.....                 | Allowances for Doubtful Revenue Accounts.....                 | 1                      |                                   | 1                    |                                   | (1)                                |
| 49       | Tax Transfers.....  | Tax Transfers.....  | 1,091,405              | 96,371                            | 1,187,776            | 1,187,776                         | 0                                  |
| 50       | Auditor General for Local Government... Tax Transfers.....    | Auditor General for Local Government... Tax Transfers.....    | 2,600                  |                                   | 2,600                | 942                               | (1,658)                            |
| 51       | Environmental Appeal Board and Forest Appeals Commission..... | Environmental Appeal Board and Forest Appeals Commission..... | 2,075                  |                                   | 2,075                | 1,638                             | (437)                              |
| 52       | Forest Practices Board.....                                   | Forest Practices Board.....                                   | 3,815                  |                                   | 3,815                | 3,775                             | (40)                               |
|          | <b>Total Voted Expense</b>                                    |   | <b>35,225,725</b>      | <b>231,932</b>                    | <b>35,457,657</b>    | <b>34,885,323</b>                 | <b>(572,334)</b>                   |

<sup>1</sup> Amounts reported as Estimates represent the Voted Appropriations as listed in the Estimates presented to the Legislative Assembly February 2012.

<sup>2</sup> For a breakdown of the Other Authorizations refer to the Ministerial Appropriations.

<sup>3</sup> This schedule differs from other Operating Expenses' schedules and statements. Amounts for Votes as voted on in the Legislative Assembly are compared against spending for the votes in this schedule. Special Accounts spending and other Statutory Appropriations spending are not included in this schedule unless the Statutory Appropriation was applied to a vote. All amounts that are part of the Contingencies (All Ministries) and New Programs Vote are showing as part of the Contingencies and New Programs vote, whereas in other schedules the budget is reallocated to the program to show total spending for that program. See Schedule of Comparison of Estimated Expenses to Actual Expenses in the Public Accounts for a complete listing of ministry spending. These amounts do not include adjustments to prior year's accrual.

**Legislation—(Unaudited)**

| Description                           | Total Appropriations |                      |                   |
|---------------------------------------|----------------------|----------------------|-------------------|
|                                       | Estimated            | Other Authorizations | Total             |
|                                       | \$                   | \$                   | \$                |
| <b>Legislation</b>                    |                      |                      |                   |
| Voted Appropriation(s)                |                      |                      |                   |
| Members' Services.....                | 36,392,000           |                      | 36,392,000        |
| Caucus Support Services.....          | 6,940,000            |                      | 6,940,000         |
| Office of the Speaker.....            | 421,000              |                      | 421,000           |
| Clerk of the House.....               | 1,149,000            |                      | 1,149,000         |
| Clerk of the Committees.....          | 615,000              |                      | 615,000           |
| Legislative Operations.....           | 12,678,000           |                      | 12,678,000        |
| Sergeant-at-Arms.....                 | 4,695,000            |                      | 4,695,000         |
| Hansard.....                          | 4,154,000            |                      | 4,154,000         |
| Legislative Library.....              | 2,227,000            |                      | 2,227,000         |
|                                       | <b>69,271,000</b>    | <b>0</b>             | <b>69,271,000</b> |
| Adjustment of Prior Year Accrual..... |                      |                      | 0                 |
| <b>Total Expense.....</b>             | <b>69,271,000</b>    | <b>0</b>             | <b>69,271,000</b> |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Legislation—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                   |                         |                   |                        |                        |                   | Variance—                  |
|---|-------------------|-------------------------|-------------------|------------------------|------------------------|-------------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs   | Government<br>Transfers | Other Expenses    | Internal<br>Recoveries | External<br>Recoveries | Total             | Actual to<br>Appropriation |
| \$  | \$                | \$                      | \$                | \$                     | \$                     | \$                | \$                         |
| 14,722,503                                      | 872,749           |                         | 17,376,239        |                        |                        | 32,971,491        | (3,420,509)                |
| 5,511,140                                       | 942,908           |                         | 71,437            |                        |                        | 6,525,485         | (414,515)                  |
| 144,290   | 70,043            |                         | 330               |                        |                        | 214,663           | (206,337)                  |
| 793,270   | 288,832           |                         | 28,265            | (260)                  |                        | 1,110,107         | (38,893)                   |
| 536,343   | 39,957            |                         | 5,078             |                        |                        | 581,378           | (33,622)                   |
| 4,928,258                                       | 6,481,431         |                         | 175,221           | (526,247)              |                        | 11,058,663        | (1,619,337)                |
| 3,835,189                                       | 323,312           |                         |                   |                        |                        | 4,158,501         | (536,499)                  |
| 2,498,669                                       | 803,531           |                         |                   |                        |                        | 3,302,200         | (851,800)                  |
| 1,429,284                                       | 335,715           |                         |                   | (802)                  |                        | 1,764,197         | (462,803)                  |
| <b>34,398,946</b>                               | <b>10,158,478</b> | <b>0</b>                | <b>17,656,570</b> | <b>(527,309)</b>       | <b>0</b>               | <b>61,686,685</b> | <b>(7,584,315)</b>         |
| <b>(600,000)</b>                                | <b>(208,046)</b>  |                         |                   |                        |                        | <b>(808,046)</b>  | <b>(808,046)</b>           |
| <b>33,798,946</b>                               | <b>9,950,432</b>  | <b>0</b>                | <b>17,656,570</b> | <b>(527,309)</b>       | <b>0</b>               | <b>60,878,639</b> | <b>(8,392,361)</b>         |

## Officers of the Legislature—(Unaudited)

| Description   | Total Appropriations |                      |                   |
|---|----------------------|----------------------|-------------------|
|   | Estimated            | Other Authorizations | Total             |
|   | \$                   | \$                   | \$                |
| <b>Auditor General</b>  |                      |                      |                   |
| Voted Appropriation(s)  |                      |                      |                   |
| Auditor General.....  | 15,752,000           |                      | 15,752,000        |
|   | 15,752,000           | 0                    | 15,752,000        |
| <b>Conflict of Interest Commissioner</b>                                |                      |                      |                   |
| Voted Appropriation(s)  |                      |                      |                   |
| Conflict of Interest Commissioner.....                                  | 480,000              | 82,562               | 562,562           |
|   | 480,000              | 82,562               | 562,562           |
| <b>Elections BC</b>   |                      |                      |                   |
| Voted Appropriation(s)  |                      |                      |                   |
| Elections BC.....   | 8,134,000            | 10,178,818           | 18,312,818        |
|   | 8,134,000            | 10,178,818           | 18,312,818        |
| <b>Information and Privacy Commissioner</b>                             |                      |                      |                   |
| Voted Appropriation(s)  |                      |                      |                   |
| Information and Privacy Commissioner.....                               | 5,396,000            |                      | 5,396,000         |
|   | 5,396,000            | 0                    | 5,396,000         |
| <b>Merit Commissioner</b>   |                      |                      |                   |
| Voted Appropriation(s)  |                      |                      |                   |
| Merit Commissioner.....   | 1,024,000            |                      | 1,024,000         |
|   | 1,024,000            | 0                    | 1,024,000         |
| <b>Ombudsperson</b>   |                      |                      |                   |
| Voted Appropriation(s)  |                      |                      |                   |
| Ombudsperson.....   | 5,372,000            |                      | 5,372,000         |
|   | 5,372,000            | 0                    | 5,372,000         |
| <b>Police Complaint Commissioner</b>                                    |                      |                      |                   |
| Voted Appropriation(s)  |                      |                      |                   |
| Police Complaint Commissioner.....                                      | 2,996,000            |                      | 2,996,000         |
|   | 2,996,000            | 0                    | 2,996,000         |
| <b>Representative for Children and Youth</b>                            |                      |                      |                   |
| Voted Appropriation(s)  |                      |                      |                   |
| Representative for Children and Youth.....                              | 7,317,000            |                      | 7,317,000         |
|   | 7,317,000            | 0                    | 7,317,000         |
|   | 46,471,000           | 10,261,380           | 56,732,380        |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                      | 0                 |
| <b>Total Expense.....</b>   | <b>46,471,000</b>    | <b>10,261,380</b>    | <b>56,732,380</b> |
| <b>Breakdown of Other Authorizations—</b>                               |                      |                      |                   |
| Statutory Appropriation – within Vote.....                              | 82,562               |                      |                   |
| Contingencies (All Ministries) and New Programs – General Programs..... | 10,178,818           |                      |                   |
|   | <b>10,261,380</b>    |                      |                   |

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Officers of the Legislature—(Unaudited)—Continued

| Salaries and<br>Benefits | Operating Costs | Actual Expenses by Group Account Classification |                |                        |                        | Total      | Variance—<br>Actual to<br>Appropriation |
|--------------------------|-----------------|---|----------------|------------------------|------------------------|------------|---|
|                          |                 | Government<br>Transfers                         | Other Expenses | Internal<br>Recoveries | External<br>Recoveries |            |   |
| \$                       | \$              | \$  | \$             | \$                     | \$                     | \$         | \$                                      |
| 11,878,430               | 3,804,404       | 67,875  |                |                        |                        | 15,750,709 | (1,291)                                 |
| 11,878,430               | 3,804,404       | 67,875  | 0              | 0                      | 0                      | 15,750,709 | (1,291)                                 |
| 302,766                  | 259,796         |   |                |                        |                        | 562,562    | 0                                       |
| 302,766                  | 259,796         | 0   | 0              | 0                      | 0                      | 562,562    | 0                                       |
| 8,037,473                | 10,004,800      |   | 270,545        |                        |                        | 18,312,818 | 0                                       |
| 8,037,473                | 10,004,800      | 0   | 270,545        | 0                      | 0                      | 18,312,818 | 0                                       |
| 3,465,214                | 1,632,612       |   |                |                        |                        | 5,097,826  | (298,174)                               |
| 3,465,214                | 1,632,612       | 0   | 0              | 0                      | 0                      | 5,097,826  | (298,174)                               |
| 626,845                  | 351,394         |   |                |                        |                        | 978,239    | (45,761)                                |
| 626,845                  | 351,394         | 0   | 0              | 0                      | 0                      | 978,239    | (45,761)                                |
| 4,463,494                | 1,486,276       |   |                | (626,776)              | (118,583)              | 5,204,411  | (167,589)                               |
| 4,463,494                | 1,486,276       | 0   | 0              | (626,776)              | (118,583)              | 5,204,411  | (167,589)                               |
| 1,779,894                | 1,009,873       |   |                |                        |                        | 2,789,767  | (206,233)                               |
| 1,779,894                | 1,009,873       | 0   | 0              | 0                      | 0                      | 2,789,767  | (206,233)                               |
| 4,710,605                | 2,290,667       | 312,500   | 1,062          |                        |                        | 7,314,834  | (2,166)                                 |
| 4,710,605                | 2,290,667       | 312,500   | 1,062          | 0                      | 0                      | 7,314,834  | (2,166)                                 |
| 35,264,721               | 20,839,822      | 380,375   | 271,607        | (626,776)              | (118,583)              | 56,011,166 | (721,214)                               |
| (260,880)                | (76,598)        |   |                |                        |                        | (337,478)  | (337,478)                               |
| 35,003,841               | 20,763,224      | 380,375   | 271,607        | (626,776)              | (118,583)              | 55,673,688 | (1,058,692)                             |

## Office of the Premier—(Unaudited)

| Description                                    | Total Appropriations |                      |                  |
|--|----------------------|----------------------|------------------|
|  | Estimated            | Other Authorizations | Total            |
|  | \$                   | \$                   | \$               |
| <b>Intergovernmental Relations Secretariat</b> |                      |                      |                  |
| Voted Appropriation(s)                         |                      |                      |                  |
| Intergovernmental Relations Secretariat.....   | 2,456,000            |                      | 2,456,000        |
|  | <u>2,456,000</u>     | <u>0</u>             | <u>2,456,000</u> |
| <b>Executive and Support Services</b>          |                      |                      |                  |
| Voted Appropriation(s)                         |                      |                      |                  |
| Premier's Office.....                          | 3,231,000            |                      | 3,231,000        |
| Executive Operations.....                      | 3,321,000            |                      | 3,321,000        |
|  | <u>6,552,000</u>     | <u>0</u>             | <u>6,552,000</u> |
|  | <u>9,008,000</u>     | <u>0</u>             | <u>9,008,000</u> |
| <b>Adjustment of Prior Year Accrual.....</b>   |                      |                      | <u>0</u>         |
| <b>Total Expense.....</b>                      | <u>9,008,000</u>     | <u>0</u>             | <u>9,008,000</u> |

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Office of the Premier—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |           | Variance                   |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|-----------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total     | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$        | \$                         |
| 2,309,077                                       | 672,332         | 491,335                 | 15,000         | (442,854)              | (700,000)              | 2,344,890 | (111,110)                  |
| 2,309,077                                       | 672,332         | 491,335                 | 15,000         | (442,854)              | (700,000)              | 2,344,890 | (111,110)                  |
| 2,530,876                                       | 480,430         |                         | 79,279         |                        |                        | 3,090,585 | (140,415)                  |
| 2,560,646                                       | 342,842         |                         | 106,587        |                        |                        | 3,010,075 | (310,925)                  |
| 5,091,522                                       | 823,272         | 0                       | 185,866        | 0                      | 0                      | 6,100,660 | (451,340)                  |
| 7,400,599                                       | 1,495,604       | 491,335                 | 200,866        | (442,854)              | (700,000)              | 8,445,550 | (562,450)                  |
| (15,309)  | (5,334)         |                         |                |                        |                        | (20,643)  | (20,643)                   |
| 7,385,290                                       | 1,490,270       | 491,335                 | 200,866        | (442,854)              | (700,000)              | 8,424,907 | (583,093)                  |

**Ministry of Aboriginal Relations and Reconciliation—(Unaudited)**

| Description   | Total Appropriations |                   |                   |
|---|----------------------|-------------------|-------------------|
|   | Estimated            | Other             | Total             |
|   | \$                   | \$                | \$                |
| <b>Negotiations and Regional Operations</b>                             |                      |                   |                   |
| Voted Appropriation(s)  |                      |                   |                   |
| Negotiations and Regional Operations.....                               | 13,708,000           | 1,323,749         | 15,031,749        |
|   | <u>13,708,000</u>    | <u>1,323,749</u>  | <u>15,031,749</u> |
| <b>Community and Socio-Economic Development</b>                         |                      |                   |                   |
| Voted Appropriation(s)  |                      |                   |                   |
| Community and Socio-Economic Development.....                           | 3,830,000            | 190,000           | 4,020,000         |
|   | <u>3,830,000</u>     | <u>190,000</u>    | <u>4,020,000</u>  |
| <b>Strategic Initiatives</b>  |                      |                   |                   |
| Voted Appropriation(s)  |                      |                   |                   |
| Strategic Initiatives.....  | 13,316,000           | 80,000            | 13,396,000        |
|   | <u>13,316,000</u>    | <u>80,000</u>     | <u>13,396,000</u> |
| <b>Executive and Support Services</b>                                   |                      |                   |                   |
| Voted Appropriation(s)  |                      |                   |                   |
| Minister's Office.....  | 582,000              |                   | 582,000           |
| Corporate Services.....   | 3,317,000            | 86,000            | 3,403,000         |
|   | <u>3,899,000</u>     | <u>86,000</u>     | <u>3,985,000</u>  |
| <b>Treaty and Other Agreements Funding</b>                              |                      |                   |                   |
| Voted Appropriation(s)  |                      |                   |                   |
| Treaty and Other Agreements Funding.....                                | 40,007,000           | 15,197,382        | 55,204,382        |
|   | <u>40,007,000</u>    | <u>15,197,382</u> | <u>55,204,382</u> |
| <b>Statutory</b>  |                      |                   |                   |
| <b>First Citizens Fund</b>  |                      |                   |                   |
| Statutory Appropriation(s)  |                      |                   |                   |
| First Citizens Fund.....  | 3,230,000            |                   | 3,230,000         |
|   | <u>3,230,000</u>     | <u>0</u>          | <u>3,230,000</u>  |
| <b>First Nations Clean Energy Business Fund</b>                         |                      |                   |                   |
| Statutory Appropriation(s)  |                      |                   |                   |
| First Nations Clean Energy Business Fund special account.....           | 2,151,000            | 87,000            | 2,238,000         |
|   | <u>2,151,000</u>     | <u>87,000</u>     | <u>2,238,000</u>  |
|   | <u>80,141,000</u>    | <u>16,964,131</u> | <u>97,105,131</u> |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                   | <u>0</u>          |
| <b>Total Expense.....</b>   | <u>80,141,000</u>    | <u>16,964,131</u> | <u>97,105,131</u> |
| <b>Breakdown of Other Authorizations—</b>                               |                      |                   |                   |
| Contingencies (All Ministries) and New Programs – General Programs..... | 16,877,131           |                   |                   |
| Statutory Appropriation – Special Account.....                          | 87,000               |                   |                   |
|   | <u>16,964,131</u>    |                   |                   |

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Ministry of Aboriginal Relations and Reconciliation—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |             | Variance—                  |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|-------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total       | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$          | \$                         |
| 10,967,810                                      | 1,298,961       | 1,721                   | 87,723         |                        | (57,543)               | 12,298,672  | (2,733,077)                |
| 10,967,810                                      | 1,298,961       | 1,721                   | 87,723         | 0                      | (57,543)               | 12,298,672  | (2,733,077)                |
| 1,812,954                                       | 477,761         | 1,467,601               | 93,603         | (8,000)                |                        | 3,843,919   | (176,081)                  |
| 1,812,954                                       | 477,761         | 1,467,601               | 93,603         | (8,000)                | 0                      | 3,843,919   | (176,081)                  |
| 6,265,024                                       | 1,399,034       | 4,977,110               | 614,612        |                        | (146,499)              | 13,109,281  | (286,719)                  |
| 6,265,024                                       | 1,399,034       | 4,977,110               | 614,612        | 0                      | (146,499)              | 13,109,281  | (286,719)                  |
| 375,389   | 81,721          |                         | 18,000         |                        |                        | 475,110     | (106,890)                  |
| 1,410,501                                       | 3,661,625       |                         | 1,983,641      | (350,000)              |                        | 6,705,767   | 3,302,767                  |
| 1,785,890                                       | 3,743,346       | 0                       | 2,001,641      | (350,000)              | 0                      | 7,180,877   | 3,195,877                  |
|   |                 | 58,563,766              | 350,000        |                        | (3,709,384)            | 55,204,382  | 0                          |
| 0   | 0               | 58,563,766              | 350,000        | 0                      | (3,709,384)            | 55,204,382  | 0                          |
|   |                 | 3,226,141               |                |                        |                        | 3,226,141   | (3,859)                    |
| 0   | 0               | 3,226,141               | 0              | 0                      | 0                      | 3,226,141   | (3,859)                    |
| 80,000  | 30,000          | 2,128,000               |                |                        |                        | 2,238,000   | 0                          |
| 80,000  | 30,000          | 2,128,000               | 0              | 0                      | 0                      | 2,238,000   | 0                          |
| 20,911,678                                      | 6,949,102       | 70,364,339              | 3,147,579      | (358,000)              | (3,913,426)            | 97,101,272  | (3,859)                    |
| (30,251)  | (1,236,813)     |                         | (11,795)       |                        |                        | (1,278,859) | (1,278,859)                |
| 20,881,427                                      | 5,712,289       | 70,364,339              | 3,135,784      | (358,000)              | (3,913,426)            | 95,822,413  | (1,282,718)                |

## Ministry of Advanced Education, Innovation and Technology—(Unaudited)

| Description   | Total Appropriations |                  |                      |
|---|----------------------|------------------|----------------------|
|   | Other                |                  |                      |
|   | Estimated            | Authorizations   | Total                |
|   | \$                   | \$               | \$                   |
| <b>Educational Institutions and Organizations</b>   |                      |                  |                      |
| Voted Appropriation(s)  |                      |                  |                      |
| Educational Institutions and Organizations.....   | 1,867,129,000        |                  | 1,867,129,000        |
|   | <u>1,867,129,000</u> | <u>0</u>         | <u>1,867,129,000</u> |
| <b>Student Support Programs</b>   |                      |                  |                      |
| Voted Appropriation(s)  |                      |                  |                      |
| Student Support Programs.....   | 84,594,000           |                  | 84,594,000           |
|   | <u>84,594,000</u>    | <u>0</u>         | <u>84,594,000</u>    |
| <b>Executive and Support Services</b>   |                      |                  |                      |
| Voted Appropriation(s)  |                      |                  |                      |
| Minister's Office.....  | 596,000              |                  | 596,000              |
| Corporate Services.....   | 19,619,000           |                  | 19,619,000           |
|   | <u>20,215,000</u>    | <u>0</u>         | <u>20,215,000</u>    |
| <b>Statutory</b>  |                      |                  |                      |
| <b>Labour Market and Immigration Initiatives (Transfer from Ministry of Jobs, Tourism and Skills Training)</b>    |                      |                  |                      |
| Voted Appropriation(s)  |                      |                  |                      |
| Multiculturalism.....   |                      | 625,000          | 625,000              |
|   | <u>0</u>             | <u>625,000</u>   | <u>625,000</u>       |
| <b>Labour Market and Immigration Initiatives (Transfer to Ministry of Finance)</b>                                |                      |                  |                      |
| Voted Appropriation(s)  |                      |                  |                      |
| Multiculturalism.....   |                      | (625,000)        | (625,000)            |
|   | <u>0</u>             | <u>(625,000)</u> | <u>(625,000)</u>     |
| <b>Competitiveness and Innovation (Transfer from Ministry of Jobs, Tourism and Skills Training)</b>               |                      |                  |                      |
| Voted Appropriation(s)  |                      |                  |                      |
| Competitiveness and Innovation.....   |                      | 2,397,000        | 2,397,000            |
|   | <u>0</u>             | <u>2,397,000</u> | <u>2,397,000</u>     |
| <b>Transfers to Crown Corporations and Agencies (Transfer from Ministry of Jobs, Tourism and Skills Training)</b> |                      |                  |                      |
| Voted Appropriation(s)  |                      |                  |                      |
| BC Innovation Council.....  |                      | 6,150,000        | 6,150,000            |
|   | <u>0</u>             | <u>6,150,000</u> | <u>6,150,000</u>     |
| <b>Statutory Account</b>  |                      |                  |                      |
| Statutory Appropriation(s)  |                      |                  |                      |
| Payments Based on Contributions.....  |                      |                  | 0                    |
|   | <u>0</u>             | <u>0</u>         | <u>0</u>             |
|   | <u>1,971,938,000</u> | <u>8,547,000</u> | <u>1,980,485,000</u> |
| <b>Adjustment of Prior Year Accrual.....</b>  |                      |                  | <u>0</u>             |
| <b>Total Expense.....</b>   | <u>1,971,938,000</u> | <u>8,547,000</u> | <u>1,980,485,000</u> |
| <b>Breakdown of Other Authorizations—</b>   |                      |                  |                      |
| Government Reorganization.....  | 8,547,000            |                  |                      |
|   | <u>8,547,000</u>     |                  |                      |

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Ministry of Advanced Education, Innovation and Technology—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |               | Variance                   |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|---------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total         | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$            | \$                         |
|   |                 | 1,897,247,305           |                | (17,000,000)           | (17,117,265)           | 1,863,130,040 | (3,998,960)                |
| 0   | 0               | 1,897,247,305           | 0              | (17,000,000)           | (17,117,265)           | 1,863,130,040 | (3,998,960)                |
| 1,670,688                                       | 961,580         | 78,870,610              |                |                        |                        | 81,502,878    | (3,091,122)                |
| 1,670,688                                       | 961,580         | 78,870,610              | 0              | 0                      | 0                      | 81,502,878    | (3,091,122)                |
| 471,977   | 81,023          |                         | 21,000         |                        |                        | 574,000       | (22,000)                   |
| 16,089,518                                      | 7,757,210       |                         | 133,689        |                        | (100,219)              | 23,880,198    | 4,261,198                  |
| 16,561,495                                      | 7,838,233       | 0                       | 154,689        | 0                      | (100,219)              | 24,454,198    | 4,239,198                  |
|   |                 |                         |                |                        |                        | 0             | (625,000)                  |
| 0   | 0               | 0                       | 0              | 0                      | 0                      | 0             | (625,000)                  |
|   |                 |                         |                |                        |                        | 0             | 625,000                    |
| 0   | 0               | 0                       | 0              | 0                      | 0                      | 0             | 625,000                    |
| 666,890   | 1,531,106       |                         |                |                        | (204,700)              | 1,993,296     | (403,704)                  |
| 666,890   | 1,531,106       | 0                       | 0              | 0                      | (204,700)              | 1,993,296     | (403,704)                  |
|   |                 | 6,150,000               |                |                        |                        | 6,150,000     | 0                          |
| 0   | 0               | 6,150,000               | 0              | 0                      | 0                      | 6,150,000     | 0                          |
|   | 156,554         | 3,431,492               |                |                        | (3,588,046)            | 0             | 0                          |
| 0   | 156,554         | 3,431,492               | 0              | 0                      | (3,588,046)            | 0             | 0                          |
| 18,899,073                                      | 10,487,473      | 1,985,699,407           | 154,689        | (17,000,000)           | (21,010,230)           | 1,977,230,412 | (3,254,588)                |
| (34,284)  | (9,568)         | (5,000)                 |                |                        |                        | (48,852)      | (48,852)                   |
| 18,864,789                                      | 10,477,905      | 1,985,694,407           | 154,689        | (17,000,000)           | (21,010,230)           | 1,977,181,560 | (3,303,440)                |

## Ministry of Agriculture—(Unaudited)

| Description  | Total Appropriations |                      |                   |
|--|----------------------|----------------------|-------------------|
|  | Estimated            | Other Authorizations | Total             |
|  | \$                   | \$                   | \$                |
| <b>Agriculture Science and Policy</b>                                    |                      |                      |                   |
| Voted Appropriation(s)   |                      |                      |                   |
| Innovation and Governance .....  | 2,332,000            |                      | 2,332,000         |
| Policy and Industry Competitiveness.....                                 | 3,404,000            | (100,000)            | 3,304,000         |
| Plant and Animal Health.....   | 4,231,000            |                      | 4,231,000         |
| Growing Forward.....   | 1,000                |                      | 1,000             |
|  | <b>9,968,000</b>     | <b>(100,000)</b>     | <b>9,868,000</b>  |
| <b>Strategic Industry Partnerships</b>                                   |                      |                      |                   |
| Voted Appropriation(s)   |                      |                      |                   |
| Food Protection.....   | 1,220,000            |                      | 1,220,000         |
| Sustainable Agriculture Management.....                                  | 4,481,000            | (180,000)            | 4,301,000         |
| Business Risk Management.....  | 28,928,000           |                      | 28,928,000        |
|  | <b>34,629,000</b>    | <b>(180,000)</b>     | <b>34,449,000</b> |
| <b>BC Farm Industry Review Board</b>                                     |                      |                      |                   |
| Voted Appropriation(s)   |                      |                      |                   |
| BC Farm Industry Review Board.....                                       | 896,000              |                      | 896,000           |
|  | <b>896,000</b>       | <b>0</b>             | <b>896,000</b>    |
| <b>Executive and Support Services</b>                                    |                      |                      |                   |
| Voted Appropriation(s)   |                      |                      |                   |
| Minister's Office.....   | 503,000              |                      | 503,000           |
| Corporate Services.....  | 6,318,000            | (3,000)              | 6,315,000         |
|  | <b>6,821,000</b>     | <b>(3,000)</b>       | <b>6,818,000</b>  |
| <b>Agricultural Land Commission</b>                                      |                      |                      |                   |
| Voted Appropriation(s)   |                      |                      |                   |
| Agricultural Land Commission.....  | 1,974,000            | 857,917              | 2,831,917         |
|  | <b>1,974,000</b>     | <b>857,917</b>       | <b>2,831,917</b>  |
| <b>Statutory</b>   |                      |                      |                   |
| <b>Production Insurance Account</b>                                      |                      |                      |                   |
| Statutory Appropriation(s)   |                      |                      |                   |
| Production Insurance Account.....  | 18,500,000           |                      | 18,500,000        |
| Less: Transfer from Ministry Operations Vote.....                        | (7,000,000)          | (1,800,000)          | (8,800,000)       |
|  | <b>11,500,000</b>    | <b>(1,800,000)</b>   | <b>9,700,000</b>  |
| <b>Health Programs (Transfer from Ministry of Health)</b>                |                      |                      |                   |
| Voted Appropriation(s)   |                      |                      |                   |
| Regional Services.....   |                      | 2,375,000            | 2,375,000         |
|  | <b>0</b>             | <b>2,375,000</b>     | <b>2,375,000</b>  |
| <b>Executive and Support Services (Transfer from Ministry of Health)</b> |                      |                      |                   |
| Voted Appropriation(s)   |                      |                      |                   |
| Stewardship and Corporate Services.....                                  |                      | 263,000              | 263,000           |
|  | <b>0</b>             | <b>263,000</b>       | <b>263,000</b>    |
|  | <b>65,788,000</b>    | <b>1,412,917</b>     | <b>67,200,917</b> |
| <b>Adjustment of Prior Year Accrual.....</b>                             |                      |                      | <b>0</b>          |
| <b>Total Expense.....</b>  | <b>65,788,000</b>    | <b>1,412,917</b>     | <b>67,200,917</b> |
| <b>Breakdown of Other Authorizations—</b>                                |                      |                      |                   |
| Contingencies (All Ministries) and New Programs – General Programs.....  | 857,917              |                      |                   |
| Government Reorganization.....   | 2,355,000            |                      |                   |
| Inter-account transfers.....   | (1,800,000)          |                      |                   |
|  | <b>1,412,917</b>     |                      |                   |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Agriculture—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance—               |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 2,294,352                                       | 134,106         | 75,000               |                |                     | (6,089)             | 2,497,369   | 165,369                 |
| 2,685,415                                       | 73,401          | 4,113,062            |                |                     | (4,221,750)         | 2,650,128   | (653,872)               |
| 4,357,641                                       | 1,285,460       |                      |                |                     | (582,913)           | 5,060,188   | 829,188                 |
| 1,785,864                                       | 1,004,575       | 4,001,389            | 164,425        |                     | (6,955,642)         | 611         | (389)                   |
| 11,123,272                                      | 2,497,542       | 8,189,451            | 164,425        | 0                   | (11,766,394)        | 10,208,296  | 340,296                 |
| 1,163,178                                       | 80,730          |                      |                |                     |                     | 1,243,908   | 23,908                  |
| 3,806,038                                       | 470,652         | 87,000               |                |                     | (344,052)           | 4,019,638   | (281,362)               |
| 6,476,651                                       | 1,695,027       | 19,736,000           | 10,236,867     | (600,000)           | (7,767,300)         | 29,777,245  | 849,245                 |
| 11,445,867                                      | 2,246,409       | 19,823,000           | 10,236,867     | (600,000)           | (8,111,352)         | 35,040,791  | 591,791                 |
| 659,716   | 397,047         |                      | 6,020          |                     |                     | 1,062,783   | 166,783                 |
| 659,716   | 397,047         | 0                    | 6,020          | 0                   | 0                   | 1,062,783   | 166,783                 |
| 400,773   | 76,733          |                      | 18,000         |                     |                     | 495,506     | (7,494)                 |
| 610,333   | 1,843,444       | 39,630               | 3,752,979      | (1,300,000)         | (115,952)           | 4,830,434   | (1,484,566)             |
| 1,011,106                                       | 1,920,177       | 39,630               | 3,770,979      | (1,300,000)         | (115,952)           | 5,325,940   | (1,492,060)             |
| 1,655,155                                       | 1,167,637       |                      | 9,125          |                     |                     | 2,831,917   | 0                       |
| 1,655,155                                       | 1,167,637       | 0                    | 9,125          | 0                   | 0                   | 2,831,917   | 0                       |
|   | 1,034,436       |                      | 16,870,251     |                     | (380,497)           | 17,524,190  | (975,810)               |
|   |                 |                      | (8,800,000)    |                     |                     | (8,800,000) | 0                       |
| 0   | 1,034,436       | 0                    | 8,070,251      | 0                   | (380,497)           | 8,724,190   | (975,810)               |
|   |                 | 1,577,000            |                |                     |                     | 1,577,000   | (798,000)               |
| 0   | 0               | 1,577,000            | 0              | 0                   | 0                   | 1,577,000   | (798,000)               |
| 242,485   | 21,967          |                      |                |                     |                     | 264,452     | 1,452                   |
| 242,485   | 21,967          | 0                    | 0              | 0                   | 0                   | 264,452     | 1,452                   |
| 26,137,601                                      | 9,285,215       | 29,629,081           | 22,257,667     | (1,900,000)         | (20,374,195)        | 65,035,369  | (2,165,548)             |
| (8,191)   | (8,447)         | (830,310)            | 13,000         |                     | 65,537              | (768,411)   | (768,411)               |
| 26,129,410                                      | 9,276,768       | 28,798,771           | 22,270,667     | (1,900,000)         | (20,308,658)        | 64,266,958  | (2,933,959)             |

## Ministry of Children and Family Development—(Unaudited)

| Description   | Total Appropriations |          |                      |
|---|----------------------|----------|----------------------|
|   | Estimated            | Other    | Total                |
|   | \$                   | \$       | \$                   |
| <b>Early Childhood Development and Child Care Services</b>        |                      |          |                      |
| Voted Appropriation(s)  |                      |          |                      |
| Early Childhood Development and Child Care Services.....          | 265,897,000          |          | 265,897,000          |
|   | 265,897,000          | 0        | 265,897,000          |
| <b>Services for Children and Youth with Special Needs</b>         |                      |          |                      |
| Voted Appropriation(s)  |                      |          |                      |
| Services for Children and Youth with Special Needs.....           | 288,596,000          |          | 288,596,000          |
|   | 288,596,000          | 0        | 288,596,000          |
| <b>Child and Youth Mental Health Services</b>                     |                      |          |                      |
| Voted Appropriation(s)  |                      |          |                      |
| Child and Youth Mental Health Services.....                       | 79,233,000           |          | 79,233,000           |
|   | 79,233,000           | 0        | 79,233,000           |
| <b>Child Safety, Family Support and Children in Care Services</b> |                      |          |                      |
| Voted Appropriation(s)  |                      |          |                      |
| Child Safety, Family Support and Children in Care Services.....   | 497,386,000          |          | 497,386,000          |
|   | 497,386,000          | 0        | 497,386,000          |
| <b>Adoption Services</b>  |                      |          |                      |
| Voted Appropriation(s)  |                      |          |                      |
| Adoption Services.....  | 25,554,000           |          | 25,554,000           |
|   | 25,554,000           | 0        | 25,554,000           |
| <b>Youth Justice Services</b>                                     |                      |          |                      |
| Voted Appropriation(s)  |                      |          |                      |
| Youth Justice Services.....                                       | 47,075,000           |          | 47,075,000           |
|   | 47,075,000           | 0        | 47,075,000           |
| <b>Service Delivery Support</b>                                   |                      |          |                      |
| Voted Appropriation(s)  |                      |          |                      |
| Service Delivery Support.....                                     | 114,619,000          |          | 114,619,000          |
|   | 114,619,000          | 0        | 114,619,000          |
| <b>Executive and Support Services</b>                             |                      |          |                      |
| Voted Appropriation(s)  |                      |          |                      |
| Minister's Office.....  | 596,000              |          | 596,000              |
| Corporate Services.....   | 14,335,000           |          | 14,335,000           |
|   | 14,931,000           | 0        | 14,931,000           |
| <b>Statutory Account</b>  |                      |          |                      |
| Statutory Appropriation(s)  |                      |          |                      |
| Payments Based on Contributions.....                              |                      |          | 0                    |
|   | 0                    | 0        | 0                    |
|   | 1,333,291,000        | 0        | 1,333,291,000        |
| <b>Adjustment of Prior Year Accrual.....</b>                      |                      |          | 0                    |
| <b>Total Expense.....</b>   | <b>1,333,291,000</b> | <b>0</b> | <b>1,333,291,000</b> |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Children and Family Development—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |               | Variance—                  |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|---------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total         | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$            | \$                         |
| 10,147,503                                      | 469,956         | 242,026,896             |                |                        |                        | 252,644,355   | (13,252,645)               |
| 10,147,503                                      | 469,956         | 242,026,896             | 0              | 0                      | 0                      | 252,644,355   | (13,252,645)               |
| 14,501,462                                      | 382,604         | 282,601,038             | 79             |                        | (4,211,130)            | 293,274,053   | 4,678,053                  |
| 14,501,462                                      | 382,604         | 282,601,038             | 79             | 0                      | (4,211,130)            | 293,274,053   | 4,678,053                  |
| 41,780,309                                      | 1,118,648       | 37,196,919              | 349            | (2,526,018)            |                        | 77,570,207    | (1,662,793)                |
| 41,780,309                                      | 1,118,648       | 37,196,919              | 349            | (2,526,018)            | 0                      | 77,570,207    | (1,662,793)                |
| 122,491,328                                     | 11,731,927      | 420,607,415             | 1,466,743      |                        | (52,242,937)           | 504,054,476   | 6,668,476                  |
| 122,491,328                                     | 11,731,927      | 420,607,415             | 1,466,743      | 0                      | (52,242,937)           | 504,054,476   | 6,668,476                  |
| 5,590,757                                       | 66,021          | 21,719,004              | 1,452          |                        |                        | 27,377,234    | 1,823,234                  |
| 5,590,757                                       | 66,021          | 21,719,004              | 1,452          | 0                      | 0                      | 27,377,234    | 1,823,234                  |
| 39,190,041                                      | 2,173,465       | 25,234,816              | 703            |                        | (22,333,992)           | 44,265,033    | (2,809,967)                |
| 39,190,041                                      | 2,173,465       | 25,234,816              | 703            | 0                      | (22,333,992)           | 44,265,033    | (2,809,967)                |
| 71,317,115                                      | 36,524,800      | 3,302,527               | 1,595,252      |                        |                        | 112,739,694   | (1,879,306)                |
| 71,317,115                                      | 36,524,800      | 3,302,527               | 1,595,252      | 0                      | 0                      | 112,739,694   | (1,879,306)                |
| 479,572   | 43,957          |                         | 21,000         |                        |                        | 544,529       | (51,471)                   |
| 12,359,137                                      | 1,964,087       | 263,690                 | 361,898        |                        | (516,490)              | 14,432,322    | 97,322                     |
| 12,838,709                                      | 2,008,044       | 263,690                 | 382,898        | 0                      | (516,490)              | 14,976,851    | 45,851                     |
| 84,110  | 330,566         | 267,730                 |                |                        | (682,406)              | 0             | 0                          |
| 84,110  | 330,566         | 267,730                 | 0              | 0                      | (682,406)              | 0             | 0                          |
| 317,941,334                                     | 54,806,031      | 1,033,220,035           | 3,447,476      | (2,526,018)            | (79,986,955)           | 1,326,901,903 | (6,389,097)                |
| (158,907)                                       | (127,279)       | (1,383,017)             | (66,900)       |                        | 335,196                | (1,400,907)   | (1,400,907)                |
| 317,782,427                                     | 54,678,752      | 1,031,837,018           | 3,380,576      | (2,526,018)            | (79,651,759)           | 1,325,500,996 | (7,790,004)                |



## Ministry of Citizens' Services and Open Government—(Unaudited)

| Description  | Total Appropriations |            |             |
|--|----------------------|------------|-------------|
|  | Estimated            | Other      | Total       |
|  | \$                   | \$         | \$          |
| <b>Services to Citizens and Businesses</b>             |                      |            |             |
| Voted Appropriation(s)                                 |                      |            |             |
| Services BC Operations .....                           | 16,246,000           |            | 16,246,000  |
| BC Online .....  | 822,000              |            | 822,000     |
| BC Registry Services .....                             | 1,000                |            | 1,000       |
| BC Stats .....   | 337,000              |            | 337,000     |
|  | 17,406,000           | 0          | 17,406,000  |
| <b>Strategic Initiatives</b>                           |                      |            |             |
| Voted Appropriation(s)                                 |                      |            |             |
| Strategic Initiatives .....                            | 16,536,000           |            | 16,536,000  |
|  | 16,536,000           | 0          | 16,536,000  |
| <b>Office of the Chief Information Officer</b>         |                      |            |             |
| Voted Appropriation(s)                                 |                      |            |             |
| Office of the Chief Information Officer .....          | 12,442,000           |            | 12,442,000  |
|  | 12,442,000           | 0          | 12,442,000  |
| <b>Executive and Support Services</b>                  |                      |            |             |
| Voted Appropriation(s)                                 |                      |            |             |
| Minister's Office .....                                | 488,000              |            | 488,000     |
| Corporate Services .....                               | 20,102,000           |            | 20,102,000  |
|  | 20,590,000           | 0          | 20,590,000  |
| <b>Logistics and Business Services</b>                 |                      |            |             |
| Voted Appropriation(s)                                 |                      |            |             |
| Logistics and Business Services .....                  | 12,182,000           |            | 12,182,000  |
|  | 12,182,000           | 0          | 12,182,000  |
| <b>Integrated Workplace Solutions</b>                  |                      |            |             |
| Voted Appropriation(s)                                 |                      |            |             |
| Integrated Workplace Solutions .....                   | 266,110,000          |            | 266,110,000 |
|  | 266,110,000          | 0          | 266,110,000 |
| <b>Technology Solutions</b>                            |                      |            |             |
| Voted Appropriation(s)                                 |                      |            |             |
| Technology Solutions .....                             | 161,452,000          |            | 161,452,000 |
|  | 161,452,000          | 0          | 161,452,000 |
| <b>Government Communications and Public Engagement</b> |                      |            |             |
| Voted Appropriation(s)                                 |                      |            |             |
| Government Communications and Public Engagement .....  | 26,155,000           | 10,219,737 | 36,374,737  |
|  | 26,155,000           | 10,219,737 | 36,374,737  |



Ministry of Citizens' Services and Open Government—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                    |                      |                   |                     |                      |                    | Variance                |
|---|--------------------|----------------------|-------------------|---------------------|----------------------|--------------------|-------------------------|
| Salaries and Benefits                           | Operating Costs    | Government Transfers | Other Expenses    | Internal Recoveries | External Recoveries  | Total              | Actual to Appropriation |
| \$  | \$                 | \$                   | \$                | \$                  | \$                   | \$                 | \$                      |
| 15,729,696                                      | 926,710            |                      | 621,488           | (1,542,954)         | (1,146,365)          | 14,588,575         | (1,657,425)             |
| 682,520   | 2,934,679          |                      | 2,843             | (363,120)           | (2,849,296)          | 407,626            | (414,374)               |
| 3,699,868                                       | 2,100,417          |                      | 1,009,190         | (180,000)           | (4,874,875)          | 1,754,600          | 1,753,600               |
| 4,265,329                                       | 2,486,618          |                      | 4,101             | (5,560,126)         | (599,699)            | 596,223            | 259,223                 |
| <b>24,377,413</b>                               | <b>8,448,424</b>   | <b>0</b>             | <b>1,637,622</b>  | <b>(7,646,200)</b>  | <b>(9,470,235)</b>   | <b>17,347,024</b>  | <b>(58,976)</b>         |
| 8,305,423                                       | 4,683,944          | 6,409,512            | 36,711            | (1,926,363)         |                      | 17,509,227         | 973,227                 |
| <b>8,305,423</b>                                | <b>4,683,944</b>   | <b>6,409,512</b>     | <b>36,711</b>     | <b>(1,926,363)</b>  | <b>0</b>             | <b>17,509,227</b>  | <b>973,227</b>          |
| 11,438,810                                      | 4,309,395          | 250,000              | 42,185            | (1,084,187)         | (833,055)            | 14,123,148         | 1,681,148               |
| <b>11,438,810</b>                               | <b>4,309,395</b>   | <b>250,000</b>       | <b>42,185</b>     | <b>(1,084,187)</b>  | <b>(833,055)</b>     | <b>14,123,148</b>  | <b>1,681,148</b>        |
| 378,352   | 45,542             |                      | 18,667            |                     |                      | 442,561            | (45,439)                |
| 9,954,462                                       | 4,849,627          |                      | 508,112           | (499,272)           |                      | 14,812,929         | (5,289,071)             |
| <b>10,332,814</b>                               | <b>4,895,169</b>   | <b>0</b>             | <b>526,779</b>    | <b>(499,272)</b>    | <b>0</b>             | <b>15,255,490</b>  | <b>(5,334,510)</b>      |
| 34,334,322                                      | 23,026,711         |                      | 71,690,600        | (73,148,700)        | (43,835,602)         | 12,067,331         | (114,669)               |
| <b>34,334,322</b>                               | <b>23,026,711</b>  | <b>0</b>             | <b>71,690,600</b> | <b>(73,148,700)</b> | <b>(43,835,602)</b>  | <b>12,067,331</b>  | <b>(114,669)</b>        |
| 15,426,618                                      | 355,891,464        | 600,000              | 28,223,407        | (25,744,834)        | (107,544,059)        | 266,852,596        | 742,596                 |
| <b>15,426,618</b>                               | <b>355,891,464</b> | <b>600,000</b>       | <b>28,223,407</b> | <b>(25,744,834)</b> | <b>(107,544,059)</b> | <b>266,852,596</b> | <b>742,596</b>          |
| 33,828,032                                      | 226,907,520        |                      | 508,114           | (85,214,471)        | (28,730,274)         | 147,298,921        | (14,153,079)            |
| <b>33,828,032</b>                               | <b>226,907,520</b> | <b>0</b>             | <b>508,114</b>    | <b>(85,214,471)</b> | <b>(28,730,274)</b>  | <b>147,298,921</b> | <b>(14,153,079)</b>     |
| 18,538,519                                      | 17,588,278         |                      | 562,650           | (178,000)           | (136,710)            | 36,374,737         | 0                       |
| <b>18,538,519</b>                               | <b>17,588,278</b>  | <b>0</b>             | <b>562,650</b>    | <b>(178,000)</b>    | <b>(136,710)</b>     | <b>36,374,737</b>  | <b>0</b>                |

## Ministry of Citizens' Services and Open Government—(Unaudited)—Continued

| Description   | Total Appropriations |                     |                    |
|---|----------------------|---------------------|--------------------|
|   | Other                |                     |                    |
|   | Estimated            | Authorizations      | Total              |
|   | \$                   | \$                  | \$                 |
| <b>Labour Programs</b>  |                      |                     |                    |
| Voted Appropriation(s)  |                      |                     |                    |
| Employment Standards .....  | 7,833,000            | (7,833,000)         | 0                  |
| Labour Relations Board.....   | 4,630,000            | (4,630,000)         | 0                  |
| WorkSafeBC Funded Services .....  | 1,000                | (1,000)             | 0                  |
| Corporate Services .....  | 3,249,000            | (3,249,000)         | 0                  |
|   | <u>15,713,000</u>    | <u>(15,713,000)</u> | <u>0</u>           |
|   | 548,586,000          | (5,493,263)         | 543,092,737        |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                     | <u>0</u>           |
| <b>Total Expense.....</b>   | <u>548,586,000</u>   | <u>(5,493,263)</u>  | <u>543,092,737</u> |
| <b>Breakdown of Other Authorizations—</b>                               |                      |                     |                    |
| Contingencies (All Ministries) and New Programs – General Programs..... | 10,219,737           |                     |                    |
| Government Reorganization.....  | <u>(15,713,000)</u>  |                     |                    |
|   | <u>(5,493,263)</u>   |                     |                    |

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Ministry of Citizens' Services and Open Government—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |              | Variance                   |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|--------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total        | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$           | \$                         |
|   |                 |                         |                |                        |                        | 0            | 0                          |
|   |                 |                         |                |                        |                        | 0            | 0                          |
|   |                 |                         |                |                        |                        | 0            | 0                          |
|   |                 |                         |                |                        |                        | 0            | 0                          |
| 0   | 0               | 0                       | 0              | 0                      | 0                      | 0            | 0                          |
| 156,581,951                                     | 645,750,905     | 7,259,512               | 103,228,068    | (195,442,027)          | (190,549,935)          | 526,828,474  | (16,264,263)               |
| (87,984)  | (12,640,681)    |                         | (107,856)      |                        | 5,796                  | (12,830,725) | (12,830,725)               |
| 156,493,967                                     | 633,110,224     | 7,259,512               | 103,120,212    | (195,442,027)          | (190,544,139)          | 513,997,749  | (29,094,988)               |

## Ministry of Community, Sport and Cultural Development—(Unaudited)

| Description  | Total Appropriations |                      |             |
|--|----------------------|----------------------|-------------|
|  | Estimated            | Other Authorizations | Total       |
|  | \$                   | \$                   | \$          |
| <b>Local Government</b>                              |                      |                      |             |
| Voted Appropriation(s)                               |                      |                      |             |
| Local Government Services and Transfers.....         | 251,456,000          |                      | 251,456,000 |
| University Endowment Lands .....                     | 5,576,000            |                      | 5,576,000   |
| Assessment Services.....                             | 1,000                |                      | 1,000       |
| Assessment Policy and Support.....                   | 507,000              |                      | 507,000     |
|  | 257,540,000          | 0                    | 257,540,000 |
| <b>Integrated Policy, Legislation and Operations</b> |                      |                      |             |
| Voted Appropriation(s)                               |                      |                      |             |
| Integrated Policy, Legislation and Operations.....   | 2,811,000            |                      | 2,811,000   |
|  | 2,811,000            | 0                    | 2,811,000   |
| <b>BC Film Commission</b>                            |                      |                      |             |
| Voted Appropriation(s)                               |                      |                      |             |
| BC Film Commission .....                             | 947,000              |                      | 947,000     |
|  | 947,000              | 0                    | 947,000     |
| <b>Arts, Culture and Sport</b>                       |                      |                      |             |
| Voted Appropriation(s)                               |                      |                      |             |
| Sport.....   | 10,830,000           | 17,806,779           | 28,636,779  |
| Arts and Culture.....                                | 10,066,000           |                      | 10,066,000  |
| Community Gaming Grants.....                         | 1,000                |                      | 1,000       |
|  | 20,897,000           | 17,806,779           | 38,703,779  |
| <b>Transfers to Crown Corporations and Agencies</b>  |                      |                      |             |
| Voted Appropriation(s)                               |                      |                      |             |
| Royal British Columbia Museum.....                   | 12,166,000           |                      | 12,166,000  |
|  | 12,166,000           | 0                    | 12,166,000  |
| <b>Executive and Support Services</b>                |                      |                      |             |
| Voted Appropriation(s)                               |                      |                      |             |
| Minister's Office.....                               | 580,000              |                      | 580,000     |
| Corporate Services.....                              | 5,324,000            |                      | 5,324,000   |
|  | 5,904,000            | 0                    | 5,904,000   |
| <b>Statutory</b>                                     |                      |                      |             |
| <b>BC Arts and Culture Endowment</b>                 |                      |                      |             |
| Statutory Appropriation(s)                           |                      |                      |             |
| BC Arts and Culture Endowment special account.....   | 2,500,000            |                      | 2,500,000   |
|  | 2,500,000            | 0                    | 2,500,000   |
| <b>Physical Fitness and Amateur Sports Fund</b>      |                      |                      |             |
| Statutory Appropriation(s)                           |                      |                      |             |
| Physical Fitness and Amateur Sports Fund .....       | 1,700,000            |                      | 1,700,000   |
|  | 1,700,000            | 0                    | 1,700,000   |

Ministry of Community, Sport and Cultural Development—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 5,539,238                                       | 1,076,499       | 265,652,929          |                |                     | (30,457,286)        | 241,811,380 | (9,644,620)             |
| 925,490   | 5,213,863       | 5,824,108            | 1,078          | (6,576,371)         |                     | 5,388,168   | (187,832)               |
| 1,104,334                                       | 1,442,521       |                      |                |                     | (2,545,855)         | 1,000       | 0                       |
| 476,121   | 34,299          |                      |                |                     |                     | 510,420     | 3,420                   |
| 8,045,183                                       | 7,767,182       | 271,477,037          | 1,078          | (6,576,371)         | (33,003,141)        | 247,710,968 | (9,829,032)             |
| 2,313,721                                       | 121,741         |                      |                |                     |                     | 2,435,462   | (375,538)               |
| 2,313,721                                       | 121,741         | 0                    | 0              | 0                   | 0                   | 2,435,462   | (375,538)               |
| 823,811   | 180,152         | 11,875               |                |                     | (2,473)             | 1,013,365   | 66,365                  |
| 823,811   | 180,152         | 11,875               | 0              | 0                   | (2,473)             | 1,013,365   | 66,365                  |
| 1,070,573                                       | 342,800         | 26,106,043           |                |                     | (476,665)           | 27,042,751  | (1,594,028)             |
| 1,514,401                                       | 708,925         | 19,895,992           |                |                     |                     | 22,119,318  | 12,053,318              |
|   |                 | 134,965,000          | 1,000          |                     | (134,965,000)       | 1,000       | 0                       |
| 2,584,974                                       | 1,051,725       | 180,967,035          | 1,000          | 0                   | (135,441,665)       | 49,163,069  | 10,459,290              |
|   |                 | 12,166,000           |                |                     |                     | 12,166,000  | 0                       |
| 0   | 0               | 12,166,000           | 0              | 0                   | 0                   | 12,166,000  | 0                       |
| 461,274   | 82,252          |                      | 21,600         |                     |                     | 565,126     | (14,874)                |
| 4,130,796                                       | 798,424         |                      | 88,569         |                     |                     | 5,017,789   | (306,211)               |
| 4,592,070                                       | 880,676         | 0                    | 110,169        | 0                   | 0                   | 5,582,915   | (321,085)               |
|   |                 | 2,500,000            |                |                     |                     | 2,500,000   | 0                       |
| 0   | 0               | 2,500,000            | 0              | 0                   | 0                   | 2,500,000   | 0                       |
|   |                 | 1,700,000            |                |                     |                     | 1,700,000   | 0                       |
| 0   | 0               | 1,700,000            | 0              | 0                   | 0                   | 1,700,000   | 0                       |

## Ministry of Community, Sport and Cultural Development—(Unaudited)—Continued

| Description   | Total Appropriations |                   |                    |
|---|----------------------|-------------------|--------------------|
|   | Estimated            | Other             | Total              |
|   | \$                   | \$                | \$                 |
| <b>University Endowment Lands Administration Account</b>                |                      |                   |                    |
| Statutory Appropriation(s)  |                      |                   |                    |
| University Endowment Lands Administration Account.....                  | 6,442,000            | 134,371           | 6,576,371          |
|   | <u>6,442,000</u>     | <u>134,371</u>    | <u>6,576,371</u>   |
| <b>Total Expense.....</b>   | <b>310,907,000</b>   | <b>17,941,150</b> | <b>328,848,150</b> |
| <b>Breakdown of Other Authorizations—</b>                               |                      |                   |                    |
| Contingencies (All Ministries) and New Programs – General Programs..... | 17,806,779           |                   |                    |
| Statutory Appropriation – Special Account.....                          | 134,371              |                   |                    |
|   | <u>17,941,150</u>    |                   |                    |

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Ministry of Community, Sport and Cultural Development—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |             | Variance                   |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|-------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total       | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$          | \$                         |
|   |                 |                         | 6,576,371      |                        |                        | 6,576,371   | 0                          |
| 0   | 0               | 0                       | 6,576,371      | 0                      | 0                      | 6,576,371   | 0                          |
| 18,359,759                                      | 10,001,476      | 468,821,947             | 6,688,618      | (6,576,371)            | (168,447,279)          | 328,848,150 | 0                          |

**Ministry of Education—(Unaudited)**

| Description  | Total Appropriations |                     |                      |
|--|----------------------|---------------------|----------------------|
|  | Estimated            | Other               | Total                |
|  | \$                   | \$                  | \$                   |
| <b>Education Programs</b>  |                      |                     |                      |
| Voted Appropriation(s)   |                      |                     |                      |
| Education Programs.....  | 5,231,972,000        | 1,800,000           | 5,233,772,000        |
|  | <u>5,231,972,000</u> | <u>1,800,000</u>    | <u>5,233,772,000</u> |
| <b>Learning Improvement Fund</b>   |                      |                     |                      |
| Voted Appropriation(s)   |                      |                     |                      |
| Learning Improvement Fund.....   | 30,000,000           |                     | 30,000,000           |
|  | <u>30,000,000</u>    | <u>0</u>            | <u>30,000,000</u>    |
| <b>Executive and Support Services</b>  |                      |                     |                      |
| Voted Appropriation(s)   |                      |                     |                      |
| Minister's Office.....   | 565,000              |                     | 565,000              |
| Education and Corporate Services.....  | 46,101,000           | 42,724,629          | 88,825,629           |
|  | <u>46,666,000</u>    | <u>42,724,629</u>   | <u>89,390,629</u>    |
| <b>Statutory</b>   |                      |                     |                      |
| <b>Teachers Act Special Account</b>  |                      |                     |                      |
| Statutory Appropriation(s)   |                      |                     |                      |
| Teachers Act Special Account.....  | 6,210,000            | 652,247             | 6,862,247            |
|  | <u>6,210,000</u>     | <u>652,247</u>      | <u>6,862,247</u>     |
| <b>Statutory Account</b>   |                      |                     |                      |
| Statutory Appropriation(s)   |                      |                     |                      |
| Funding for Children's Education Fund special account.....                             |                      | 46,731,000          | 46,731,000           |
|  | <u>0</u>             | <u>46,731,000</u>   | <u>46,731,000</u>    |
| <b>Transfer from General Account to Children's Education Fund Special Account.....</b> |                      | (46,731,000)        | (46,731,000)         |
|  | <u>0</u>             | <u>(46,731,000)</u> | <u>(46,731,000)</u>  |
|  | 5,314,848,000        | 45,176,876          | 5,360,024,876        |
| <b>Adjustment of Prior Year Accrual.....</b>   |                      |                     | 0                    |
| <b>Total Expense.....</b>  | <u>5,314,848,000</u> | <u>45,176,876</u>   | <u>5,360,024,876</u> |
| <b>Breakdown of Other Authorizations—</b>  |                      |                     |                      |
| Contingencies (All Ministries) and New Programs – General Programs.....                | 44,524,629           |                     |                      |
| Statutory Appropriation.....   | 46,731,000           |                     |                      |
| Statutory Appropriation – Special Account.....   | 652,247              |                     |                      |
| Inter-account transfers.....   | (46,731,000)         |                     |                      |
|  | <u>45,176,876</u>    |                     |                      |

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Ministry of Education—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |               | Variance                   |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|---------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total         | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$            | \$                         |
|   | 9,520,686       | 5,210,311,649           | 500,353        |                        | (23,166,018)           | 5,197,166,670 | (36,605,330)               |
| 0   | 9,520,686       | 5,210,311,649           | 500,353        | 0                      | (23,166,018)           | 5,197,166,670 | (36,605,330)               |
|   |                 | 60,000,000              |                |                        |                        | 60,000,000    | 30,000,000                 |
| 0   | 0               | 60,000,000              | 0              | 0                      | 0                      | 60,000,000    | 30,000,000                 |
| 422,873   | 91,291          |                         | 19,800         |                        |                        | 533,964       | (31,036)                   |
| 79,462,264                                      | 19,781,371      | 40,049                  | 605,699        | (277,553)              | (4,149,835)            | 95,461,995    | 6,636,366                  |
| 79,885,137                                      | 19,872,662      | 40,049                  | 625,499        | (277,553)              | (4,149,835)            | 95,995,959    | 6,605,330                  |
| 3,658,175                                       | 3,230,057       |                         | 68,424         |                        | (94,409)               | 6,862,247     | 0                          |
| 3,658,175                                       | 3,230,057       | 0                       | 68,424         | 0                      | (94,409)               | 6,862,247     | 0                          |
|   |                 |                         | 46,731,000     |                        |                        | 46,731,000    | 0                          |
| 0   | 0               | 0                       | 46,731,000     | 0                      | 0                      | 46,731,000    | 0                          |
|   |                 |                         | (46,731,000)   |                        |                        | (46,731,000)  | 0                          |
| 0   | 0               | 0                       | (46,731,000)   | 0                      | 0                      | (46,731,000)  | 0                          |
| 83,543,312                                      | 32,623,405      | 5,270,351,698           | 1,194,276      | (277,553)              | (27,410,262)           | 5,360,024,876 | 0                          |
| (3,416)   | (40,812)        | (140,377)               | (19,287,262)   |                        | 1,293                  | (19,470,574)  | (19,470,574)               |
| 83,539,896                                      | 32,582,593      | 5,270,211,321           | (18,092,986)   | (277,553)              | (27,408,969)           | 5,340,554,302 | (19,470,574)               |

**Ministry of Energy, Mines and Natural Gas—(Unaudited)**

| Description  | Total Appropriations |                   |                    |
|--|----------------------|-------------------|--------------------|
|  | Estimated            | Other             | Total              |
|  | \$                   | \$                | \$                 |
| <b>Oil and Gas</b>   |                      |                   |                    |
| Voted Appropriation(s)   |                      |                   |                    |
| Oil and Gas.....   | 13,819,000           | 425,413           | 14,244,413         |
|  | <b>13,819,000</b>    | <b>425,413</b>    | <b>14,244,413</b>  |
| <b>Mines and Mineral Resources</b>   |                      |                   |                    |
| Voted Appropriation(s)   |                      |                   |                    |
| Mines and Mineral Resources.....   | 10,013,000           | 5,102,777         | 15,115,777         |
|  | <b>10,013,000</b>    | <b>5,102,777</b>  | <b>15,115,777</b>  |
| <b>Titles and Corporate Relations</b>  |                      |                   |                    |
| Voted Appropriation(s)   |                      |                   |                    |
| Titles and Corporate Relations.....  | 3,861,000            |                   | 3,861,000          |
|  | <b>3,861,000</b>     | <b>0</b>          | <b>3,861,000</b>   |
| <b>Electricity and Alternative Energy</b>  |                      |                   |                    |
| Voted Appropriation(s)   |                      |                   |                    |
| Electricity and Alternative Energy.....  | 18,048,000           | 9,367,250         | 27,415,250         |
|  | <b>18,048,000</b>    | <b>9,367,250</b>  | <b>27,415,250</b>  |
| <b>Executive and Support Services</b>  |                      |                   |                    |
| Voted Appropriation(s)   |                      |                   |                    |
| Minister's Office.....   | 538,000              |                   | 538,000            |
| Corporate Services.....  | 3,955,000            |                   | 3,955,000          |
|  | <b>4,493,000</b>     | <b>0</b>          | <b>4,493,000</b>   |
| <b>Housing</b>   |                      |                   |                    |
| Voted Appropriation(s)   |                      |                   |                    |
| Housing.....   | 336,690,000          | 767,442           | 337,457,442        |
| Building and Safety Policy.....  | 1,550,000            |                   | 1,550,000          |
| Residential Tenancy.....   | 8,002,000            |                   | 8,002,000          |
|  | <b>346,242,000</b>   | <b>767,442</b>    | <b>347,009,442</b> |
| <b>Liquor Control and Licensing</b>  |                      |                   |                    |
| Voted Appropriation(s)   |                      |                   |                    |
| Liquor Control and Licensing.....  | 1,000                |                   | 1,000              |
|  | <b>1,000</b>         | <b>0</b>          | <b>1,000</b>       |
| <b>Gaming Policy and Enforcement</b>   |                      |                   |                    |
| Voted Appropriation(s)   |                      |                   |                    |
| Gaming Policy and Enforcement Operations.....  | 18,144,000           |                   | 18,144,000         |
| Distribution of Gaming Proceeds.....   | 1,000                |                   | 1,000              |
|  | <b>18,145,000</b>    | <b>0</b>          | <b>18,145,000</b>  |
| <b>Statutory</b>   |                      |                   |                    |
| <b>Housing Endowment Fund</b>  |                      |                   |                    |
| Statutory Appropriation(s)   |                      |                   |                    |
| Housing Endowment Fund special account.....  | 10,000,000           | 2,437,479         | 12,437,479         |
|  | <b>10,000,000</b>    | <b>2,437,479</b>  | <b>12,437,479</b>  |
| <b>Innovative Clean Energy Fund</b>  |                      |                   |                    |
| Statutory Appropriation(s)   |                      |                   |                    |
| Innovative Clean Energy Fund special account.....  | 14,947,000           |                   | 14,947,000         |
|  | <b>14,947,000</b>    | <b>0</b>          | <b>14,947,000</b>  |
| <b>Transfer to Crown Corporations and Agencies (Transfer from Ministry of Jobs, Tourism and Skills Training)</b> |                      |                   |                    |
| Voted Appropriation(s)   |                      |                   |                    |
| British Columbia Pavilion Corporation.....   |                      | 11,842,000        | 11,842,000         |
|  | <b>0</b>             | <b>11,842,000</b> | <b>11,842,000</b>  |

Ministry of Energy, Mines and Natural Gas—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 3,138,809                                       | 2,712,551       | 60,000               | 900            | (3,500)             | (53,725)            | 5,855,035   | (8,389,378)             |
| 3,138,809                                       | 2,712,551       | 60,000               | 900            | (3,500)             | (53,725)            | 5,855,035   | (8,389,378)             |
| 11,086,826                                      | 3,228,994       |                      | 2,350,871      | (359,967)           | (2,440)             | 16,304,284  | 1,188,507               |
| 11,086,826                                      | 3,228,994       | 0                    | 2,350,871      | (359,967)           | (2,440)             | 16,304,284  | 1,188,507               |
| 3,304,014                                       | 220,467         |                      | 7,063          | (8,400)             | (302)               | 3,522,842   | (338,158)               |
| 3,304,014                                       | 220,467         | 0                    | 7,063          | (8,400)             | (302)               | 3,522,842   | (338,158)               |
| 3,623,555                                       | 1,234,185       | 32,037,344           |                | (267,831)           | (7,008,833)         | 29,618,420  | 2,203,170               |
| 3,623,555                                       | 1,234,185       | 32,037,344           | 0              | (267,831)           | (7,008,833)         | 29,618,420  | 2,203,170               |
| 480,606   | 54,946          |                      |                |                     |                     | 535,552     | (2,448)                 |
| 1,815,927                                       | 5,796,794       | 50,000               | 1,831,234      | (55,000)            | (145,648)           | 9,293,307   | 5,338,307               |
| 2,296,533                                       | 5,851,740       | 50,000               | 1,831,234      | (55,000)            | (145,648)           | 9,828,859   | 5,335,859               |
| 1,407,085                                       | 546,937         | 335,804,448          | 20,113         |                     |                     | 337,778,583 | 321,141                 |
| 1,232,252                                       | 188,216         |                      |                |                     |                     | 1,420,468   | (129,532)               |
| 6,493,409                                       | 1,313,199       |                      | 3,783          |                     |                     | 7,810,391   | (191,609)               |
| 9,132,746                                       | 2,048,352       | 335,804,448          | 23,896         | 0                   | 0                   | 347,009,442 | 0                       |
| 7,740,992                                       | 1,843,416       |                      | 874,878        |                     | (10,458,286)        | 1,000       | 0                       |
| 7,740,992                                       | 1,843,416       | 0                    | 874,878        | 0                   | (10,458,286)        | 1,000       | 0                       |
| 11,367,130                                      | 1,890,460       | 7,581,914            | 46,701         |                     | (3,107,423)         | 17,778,782  | (365,218)               |
|   |                 | 113,119,100          |                |                     | (113,118,100)       | 1,000       | 0                       |
| 11,367,130                                      | 1,890,460       | 120,701,014          | 46,701         | 0                   | (116,225,523)       | 17,779,782  | (365,218)               |
|   |                 | 12,437,479           |                |                     |                     | 12,437,479  | 0                       |
| 0   | 0               | 12,437,479           | 0              | 0                   | 0                   | 12,437,479  | 0                       |
| 231,612   | 24,876          | 10,607,826           |                |                     |                     | 10,864,314  | (4,082,686)             |
| 231,612   | 24,876          | 10,607,826           | 0              | 0                   | 0                   | 10,864,314  | (4,082,686)             |
|   |                 | 11,842,000           |                |                     |                     | 11,842,000  | 0                       |
| 0   | 0               | 11,842,000           | 0              | 0                   | 0                   | 11,842,000  | 0                       |

## Ministry of Energy, Mines and Natural Gas—(Unaudited)—Continued

| Description   | Total Appropriations |                   |                    |
|---|----------------------|-------------------|--------------------|
|   | Other                |                   |                    |
|   | Estimated            | Authorizations    | Total              |
|   | \$                   | \$                | \$                 |
| <b>Statutory Account</b>  |                      |                   |                    |
| Statutory Appropriation(s)  |                      |                   |                    |
| Payments Based on Contributions.....                                    |                      |                   | 0                  |
|   | 0                    | 0                 | 0                  |
|   | 439,569,000          | 29,942,361        | 469,511,361        |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                   | 0                  |
| <b>Total Expense.....</b>   | <b>439,569,000</b>   | <b>29,942,361</b> | <b>469,511,361</b> |
| <b>Breakdown of Other Authorizations—</b>                               |                      |                   |                    |
| Contingencies (All Ministries) and New Programs – General Programs..... | 18,362,882           |                   |                    |
| Statutory Appropriation – Special Account.....                          | 2,437,479            |                   |                    |
| Government Reorganization.....  | 9,142,000            |                   |                    |
|   | <b>29,942,361</b>    |                   |                    |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Energy, Mines and Natural Gas—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |             | Variance—                  |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|-------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total       | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$          | \$                         |
| 137,621   | 8,992,383       | 77,000                  | 3,136,058      |                        | (12,343,062)           | 0           | 0                          |
| 137,621   | 8,992,383       | 77,000                  | 3,136,058      | 0                      | (12,343,062)           | 0           | 0                          |
| 52,059,838                                      | 28,047,424      | 523,617,111             | 8,271,601      | (694,698)              | (146,237,819)          | 465,063,457 | (4,447,904)                |
| (8,714)   | (170,698)       |                         |                |                        |                        | (179,412)   | (179,412)                  |
| 52,051,124                                      | 27,876,726      | 523,617,111             | 8,271,601      | (694,698)              | (146,237,819)          | 464,884,045 | (4,627,316)                |

## Ministry of Environment—(Unaudited)

| Description   | Total Appropriations |                   |                    |
|---|----------------------|-------------------|--------------------|
|   | Estimated            | Other             | Total              |
|   | \$                   | \$                | \$                 |
| <b>Environmental Protection</b>   |                      |                   |                    |
| Voted Appropriation(s)  |                      |                   |                    |
| Environmental Protection.....   | 6,954,000            | 4,551,292         | 11,505,292         |
|   | <u>6,954,000</u>     | <u>4,551,292</u>  | <u>11,505,292</u>  |
| <b>Environmental Sustainability</b>                                     |                      |                   |                    |
| Voted Appropriation(s)  |                      |                   |                    |
| Environmental Sustainability.....                                       | 19,429,000           |                   | 19,429,000         |
|   | <u>19,429,000</u>    | <u>0</u>          | <u>19,429,000</u>  |
| <b>Parks and Protected Areas</b>  |                      |                   |                    |
| Voted Appropriation(s)  |                      |                   |                    |
| Parks and Protected Areas.....  | 30,122,000           |                   | 30,122,000         |
|   | <u>30,122,000</u>    | <u>0</u>          | <u>30,122,000</u>  |
| <b>Conservation Officer Service</b>                                     |                      |                   |                    |
| Voted Appropriation(s)  |                      |                   |                    |
| Conservation Officer Service.....                                       | 16,714,000           |                   | 16,714,000         |
|   | <u>16,714,000</u>    | <u>0</u>          | <u>16,714,000</u>  |
| <b>Climate Action</b>   |                      |                   |                    |
| Voted Appropriation(s)  |                      |                   |                    |
| Climate Action.....   | 4,123,000            | 7,194,420         | 11,317,420         |
|   | <u>4,123,000</u>     | <u>7,194,420</u>  | <u>11,317,420</u>  |
| <b>Executive and Support Services</b>                                   |                      |                   |                    |
| Voted Appropriation(s)  |                      |                   |                    |
| Minister's Office.....  | 478,000              |                   | 478,000            |
| Corporate Services.....   | 21,546,000           |                   | 21,546,000         |
|   | <u>22,024,000</u>    | <u>0</u>          | <u>22,024,000</u>  |
| <b>Environmental Assessment Office</b>                                  |                      |                   |                    |
| Voted Appropriation(s)  |                      |                   |                    |
| Environmental Assessment Office.....                                    | 8,754,000            | 1,207,435         | 9,961,435          |
|   | <u>8,754,000</u>     | <u>1,207,435</u>  | <u>9,961,435</u>   |
| <b>Statutory</b>  |                      |                   |                    |
| <b>Park Enhancement Fund</b>  |                      |                   |                    |
| Statutory Appropriation(s)  |                      |                   |                    |
| Park Enhancement Fund special account.....                              | 500,000              | 869,280           | 1,369,280          |
|   | <u>500,000</u>       | <u>869,280</u>    | <u>1,369,280</u>   |
| <b>Sustainable Environment Fund</b>                                     |                      |                   |                    |
| Statutory Appropriation(s)  |                      |                   |                    |
| Sustainable Environment Fund.....                                       | 20,305,000           |                   | 20,305,000         |
|   | <u>20,305,000</u>    | <u>0</u>          | <u>20,305,000</u>  |
|   | <u>128,925,000</u>   | <u>13,822,427</u> | <u>142,747,427</u> |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                   | <u>0</u>           |
| <b>Total Expense.....</b>   | <u>128,925,000</u>   | <u>13,822,427</u> | <u>142,747,427</u> |
| <b>Breakdown of Other Authorizations—</b>                               |                      |                   |                    |
| Contingencies (All Ministries) and New Programs – General Programs..... | 12,953,147           |                   |                    |
| Statutory Appropriation – Special Account.....                          | 869,280              |                   |                    |
|   | <u>13,822,427</u>    |                   |                    |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Environment—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |             | Variance                   |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|-------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total       | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$          | \$                         |
| 20,946,342                                      | 4,048,167       | 528,000                 |                | (14,400,000)           | (627,057)              | 10,495,452  | (1,009,840)                |
| 20,946,342                                      | 4,048,167       | 528,000                 | 0              | (14,400,000)           | (627,057)              | 10,495,452  | (1,009,840)                |
| 12,144,966                                      | 6,785,514       | 3,429,192               | 27,034         | (268,860)              | (3,200,270)            | 18,917,576  | (511,424)                  |
| 12,144,966                                      | 6,785,514       | 3,429,192               | 27,034         | (268,860)              | (3,200,270)            | 18,917,576  | (511,424)                  |
| 14,624,647                                      | 16,819,552      |                         | 82,515         |                        | (239,192)              | 31,287,522  | 1,165,522                  |
| 14,624,647                                      | 16,819,552      | 0                       | 82,515         | 0                      | (239,192)              | 31,287,522  | 1,165,522                  |
| 12,665,927                                      | 4,115,017       |                         |                |                        | (106,175)              | 16,674,769  | (39,231)                   |
| 12,665,927                                      | 4,115,017       | 0                       | 0              | 0                      | (106,175)              | 16,674,769  | (39,231)                   |
| 3,495,498                                       | 1,047,969       | 8,087,712               | 35,015         | (1,290,000)            |                        | 11,376,194  | 58,774                     |
| 3,495,498                                       | 1,047,969       | 8,087,712               | 35,015         | (1,290,000)            | 0                      | 11,376,194  | 58,774                     |
| 379,392   | 75,074          |                         | 18,000         |                        |                        | 472,466     | (5,534)                    |
| 5,273,966                                       | 5,313,449       | 60,000                  | 11,262,376     | (10,362)               | (11,696)               | 21,887,733  | 341,733                    |
| 5,653,358                                       | 5,388,523       | 60,000                  | 11,280,376     | (10,362)               | (11,696)               | 22,360,199  | 336,199                    |
| 7,103,707                                       | 2,219,368       | 594,000                 | 44,360         |                        |                        | 9,961,435   | 0                          |
| 7,103,707                                       | 2,219,368       | 594,000                 | 44,360         | 0                      | 0                      | 9,961,435   | 0                          |
|   | 1,369,280       |                         |                |                        |                        | 1,369,280   | 0                          |
| 0   | 1,369,280       | 0                       | 0              | 0                      | 0                      | 1,369,280   | 0                          |
|   |                 |                         | 15,705,000     |                        |                        | 15,705,000  | (4,600,000)                |
| 0   | 0               | 0                       | 15,705,000     | 0                      | 0                      | 15,705,000  | (4,600,000)                |
| 76,634,445                                      | 41,793,390      | 12,698,904              | 27,174,300     | (15,969,222)           | (4,184,390)            | 138,147,427 | (4,600,000)                |
| (160,623)                                       | (118,049)       |                         | (78,518)       |                        |                        | (357,190)   | (357,190)                  |
| 76,473,822                                      | 41,675,341      | 12,698,904              | 27,095,782     | (15,969,222)           | (4,184,390)            | 137,790,237 | (4,957,190)                |

**Ministry of Finance—(Unaudited)**

| Description   | Total Appropriations |            |               |
|---|----------------------|------------|---------------|
|   | Estimated            | Other      | Total         |
|   | \$                   | \$         | \$            |
| <b>Treasury Board Staff</b>                         |                      |            |               |
| Voted Appropriation(s)                              |                      |            |               |
| Treasury Board Staff.....                           | 7,054,000            |            | 7,054,000     |
|   | 7,054,000            | 0          | 7,054,000     |
| <b>Office of the Comptroller General</b>            |                      |            |               |
| Voted Appropriation(s)                              |                      |            |               |
| Office of the Comptroller General.....              | 8,338,000            |            | 8,338,000     |
|   | 8,338,000            | 0          | 8,338,000     |
| <b>Treasury</b>                                     |                      |            |               |
| Voted Appropriation(s)                              |                      |            |               |
| Treasury.....                                       | 1,000                |            | 1,000         |
|   | 1,000                | 0          | 1,000         |
| <b>Revenue Division</b>                             |                      |            |               |
| Voted Appropriation(s)                              |                      |            |               |
| Revenue Division.....                               | 68,472,000           | 27,891,551 | 96,363,551    |
|   | 68,472,000           | 27,891,551 | 96,363,551    |
| <b>Policy and Legislation</b>                       |                      |            |               |
| Voted Appropriation(s)                              |                      |            |               |
| Policy and Legislation.....                         | 4,883,000            |            | 4,883,000     |
| Financial Institutions Commission.....              | 1,000                |            | 1,000         |
|   | 4,884,000            | 0          | 4,884,000     |
| <b>Public Sector Employers' Council Secretariat</b> |                      |            |               |
| Voted Appropriation(s)                              |                      |            |               |
| Public Sector Employers' Council Secretariat.....   | 16,640,000           |            | 16,640,000    |
|   | 16,640,000           | 0          | 16,640,000    |
| <b>Executive and Support Services</b>               |                      |            |               |
| Voted Appropriation(s)                              |                      |            |               |
| Minister's Office .....                             | 537,000              |            | 537,000       |
| Corporate Services .....                            | 11,283,000           |            | 11,283,000    |
|   | 11,820,000           | 0          | 11,820,000    |
| <b>Public Service Agency</b>                        |                      |            |               |
| Voted Appropriation(s)                              |                      |            |               |
| Business Performance .....                          | 22,901,000           |            | 22,901,000    |
| Service Operations.....                             | 8,608,000            |            | 8,608,000     |
| Talent Management.....                              | 14,079,000           |            | 14,079,000    |
| Employee Relations.....                             | 4,013,000            |            | 4,013,000     |
| Corporate Services.....                             | 1,562,000            |            | 1,562,000     |
|   | 51,163,000           | 0          | 51,163,000    |
| <b>Benefits</b>                                     |                      |            |               |
| Voted Appropriation(s)                              |                      |            |               |
| Pension Contribution and Retirement Benefits .....  | 246,956,000          | 9,417,512  | 256,373,512   |
| Employee Health Benefits .....                      | 137,512,000          |            | 137,512,000   |
| Other Benefits .....                                | 4,750,000            |            | 4,750,000     |
| Benefits Administration .....                       | 7,428,000            |            | 7,428,000     |
| Recoveries .....                                    | (396,645,000)        |            | (396,645,000) |
|   | 1,000                | 9,417,512  | 9,418,512     |



Ministry of Finance—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                   |                      |                   |                      |                      |                   | Variance                |
|---|-------------------|----------------------|-------------------|----------------------|----------------------|-------------------|-------------------------|
| Salaries and Benefits                           | Operating Costs   | Government Transfers | Other Expenses    | Internal Recoveries  | External Recoveries  | Total             | Actual to Appropriation |
| \$  | \$                | \$                   | \$                | \$                   | \$                   | \$                | \$                      |
| 4,903,371                                       | 382,349           |                      | 11,084            | (125,000)            |                      | 5,171,804         | (1,882,196)             |
| <b>4,903,371</b>                                | <b>382,349</b>    | <b>0</b>             | <b>11,084</b>     | <b>(125,000)</b>     | <b>0</b>             | <b>5,171,804</b>  | <b>(1,882,196)</b>      |
| 7,995,929                                       | 2,694,190         |                      | 751,093           | (2,854,174)          | (731,096)            | 7,855,942         | (482,058)               |
| <b>7,995,929</b>                                | <b>2,694,190</b>  | <b>0</b>             | <b>751,093</b>    | <b>(2,854,174)</b>   | <b>(731,096)</b>     | <b>7,855,942</b>  | <b>(482,058)</b>        |
| 5,847,259                                       | 4,356,392         |                      | 26,997,407        | (11,499,115)         | (25,701,943)         | 0                 | (1,000)                 |
| <b>5,847,259</b>                                | <b>4,356,392</b>  | <b>0</b>             | <b>26,997,407</b> | <b>(11,499,115)</b>  | <b>(25,701,943)</b>  | <b>0</b>          | <b>(1,000)</b>          |
| 44,348,958                                      | 79,525,398        | 15,789,521           | 67,359,258        |                      | (107,688,107)        | 99,335,028        | 2,971,477               |
| <b>44,348,958</b>                               | <b>79,525,398</b> | <b>15,789,521</b>    | <b>67,359,258</b> | <b>0</b>             | <b>(107,688,107)</b> | <b>99,335,028</b> | <b>2,971,477</b>        |
| 3,764,284                                       | 941,377           |                      | 11,005            |                      | (131,004)            | 4,585,662         | (297,338)               |
| 8,238,434                                       | 3,606,769         |                      | 207,588           |                      | (12,052,791)         | 0                 | (1,000)                 |
| <b>12,002,718</b>                               | <b>4,548,146</b>  | <b>0</b>             | <b>218,593</b>    | <b>0</b>             | <b>(12,183,795)</b>  | <b>4,585,662</b>  | <b>(298,338)</b>        |
| 1,721,073                                       | 442,400           | 14,187,718           | 1,126             |                      | (20,651)             | 16,331,666        | (308,334)               |
| <b>1,721,073</b>                                | <b>442,400</b>    | <b>14,187,718</b>    | <b>1,126</b>      | <b>0</b>             | <b>(20,651)</b>      | <b>16,331,666</b> | <b>(308,334)</b>        |
| 504,611   | 69,837            |                      |                   |                      |                      | 574,448           | 37,448                  |
| 8,670,087                                       | 2,823,487         | 170,000              | 428,994           | (677,417)            | (169,150)            | 11,246,001        | (36,999)                |
| <b>9,174,698</b>                                | <b>2,893,324</b>  | <b>170,000</b>       | <b>428,994</b>    | <b>(677,417)</b>     | <b>(169,150)</b>     | <b>11,820,449</b> | <b>449</b>              |
| 2,791,556                                       | 23,265,424        |                      | 2,937             | (2,615,777)          | (996,933)            | 22,447,207        | (453,793)               |
| 8,887,860                                       | 276,295           |                      | 875               | (56,800)             | (69,649)             | 9,038,581         | 430,581                 |
| 12,056,116                                      | 2,006,547         |                      | 4,469,590         | (5,947,129)          | (214,582)            | 12,370,542        | (1,708,458)             |
| 3,312,538                                       | 543,318           |                      | 228               |                      | (235,958)            | 3,620,126         | (392,874)               |
| 1,201,724                                       | 652,893           |                      | 88,062            |                      | (100)                | 1,942,579         | 380,579                 |
| <b>28,249,794</b>                               | <b>26,744,477</b> | <b>0</b>             | <b>4,561,692</b>  | <b>(8,619,706)</b>   | <b>(1,517,222)</b>   | <b>49,419,035</b> | <b>(1,743,965)</b>      |
| 286,178,081                                     | 21,474            |                      |                   |                      | (141,141)            | 286,058,414       | 29,684,902              |
| 185,472,872                                     | 770,289           |                      | 1,375             |                      | (51,949,638)         | 134,294,898       | (3,217,102)             |
| 209,798   | 1,893,414         |                      |                   |                      | (360,221)            | 1,742,991         | (3,007,009)             |
| 7,126,814                                       | 1,417,626         | 262,500              | 8,041             | (930,847)            | (1,325,565)          | 6,558,569         | (869,431)               |
|   |                   |                      |                   | (403,862,332)        | (15,374,028)         | (419,236,360)     | (22,591,360)            |
| <b>478,987,565</b>                              | <b>4,102,803</b>  | <b>262,500</b>       | <b>9,416</b>      | <b>(404,793,179)</b> | <b>(69,150,593)</b>  | <b>9,418,512</b>  | <b>0</b>                |

## Ministry of Finance—(Unaudited)—Continued

| Description  | Total Appropriations |                   |                    |
|--|----------------------|-------------------|--------------------|
|  | Estimated            | Other             | Total              |
|  | \$                   | \$                | \$                 |
| <b>Statutory</b>   |                      |                   |                    |
| <b>Insurance and Risk Management Account</b>   |                      |                   |                    |
| Statutory Appropriation(s)   |                      |                   |                    |
| Insurance and Risk Management Account.....   | 4,191,000            | 2,156,767         | 6,347,767          |
|  | <u>4,191,000</u>     | <u>2,156,767</u>  | <u>6,347,767</u>   |
| <b>Provincial Home Acquisition Wind Up special account</b>   |                      |                   |                    |
| Statutory Appropriation(s)   |                      |                   |                    |
| Provincial Home Acquisition Wind Up special account .....  | 10,000               |                   | 10,000             |
|  | <u>10,000</u>        | <u>0</u>          | <u>10,000</u>      |
| <b>Labour Market and Immigration Initiatives (Transfer from Ministry of Advanced Education, Innovation and Technology)</b> |                      |                   |                    |
| Voted Appropriation(s)   |                      |                   |                    |
| Multiculturalism.....  |                      | 1,193,022         | 1,193,022          |
|  | <u>0</u>             | <u>1,193,022</u>  | <u>1,193,022</u>   |
|  | <u>172,574,000</u>   | <u>40,658,852</u> | <u>213,232,852</u> |
| <b>Adjustment of Prior Year Accrual.....</b>   |                      |                   | <u>0</u>           |
| <b>Total Expense.....</b>  | <u>172,574,000</u>   | <u>40,658,852</u> | <u>213,232,852</u> |
| <b>Breakdown of Other Authorizations—</b>  |                      |                   |                    |
| Statutory Appropriation – within Vote.....   | 27,891,551           |                   |                    |
| Contingencies (All Ministries) and New Programs – General Programs.....  | 9,985,534            |                   |                    |
| Statutory Appropriation – Special Account.....   | 2,156,767            |                   |                    |
| Government Reorganization.....   | 625,000              |                   |                    |
|  | <u>40,658,852</u>    |                   |                    |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Finance—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |              | Variance—                  |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|--------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total        | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$           | \$                         |
| 3,739,904                                       | 1,316,420       |                         | 40,960,618     | (37,898,737)           | (1,770,438)            | 6,347,767    | 0                          |
| 3,739,904                                       | 1,316,420       | 0                       | 40,960,618     | (37,898,737)           | (1,770,438)            | 6,347,767    | 0                          |
|   |                 |                         | 831            |                        |                        | 831          | (9,169)                    |
| 0   | 0               | 0                       | 831            | 0                      | 0                      | 831          | (9,169)                    |
| 477,181   | 213,079         | 2,450,294               |                | (1,947,532)            |                        | 1,193,022    | 0                          |
| 477,181   | 213,079         | 2,450,294               | 0              | (1,947,532)            | 0                      | 1,193,022    | 0                          |
| 597,448,450                                     | 127,218,978     | 32,860,033              | 141,300,112    | (468,414,860)          | (218,932,995)          | 211,479,718  | (1,753,134)                |
| (18,702,653)                                    | (391,407)       | (1,069,086)             | (29,415,182)   |                        | 6,482                  | (49,571,846) | (49,571,846)               |
| 578,745,797                                     | 126,827,571     | 31,790,947              | 111,884,930    | (468,414,860)          | (218,926,513)          | 161,907,872  | (51,324,980)               |

## Ministry of Forests, Lands and Natural Resource Operations—(Unaudited)

| Description   | Total Appropriations |              |              |
|---|----------------------|--------------|--------------|
|   | Estimated            | Other        | Total        |
|   | \$                   | \$           | \$           |
| <b>Integrated Resource Operations</b>   |                      |              |              |
| Voted Appropriation(s)  |                      |              |              |
| Integrated Resource Operations.....   | 58,989,000           | 2,068,813    | 61,057,813   |
|   | 58,989,000           | 2,068,813    | 61,057,813   |
| <b>Resource Stewardship</b>   |                      |              |              |
| Voted Appropriation(s)  |                      |              |              |
| Resource Stewardship.....   | 95,621,000           | 396,776      | 96,017,776   |
| Fish and Wildlife.....  | 6,590,000            |              | 6,590,000    |
|   | 102,211,000          | 396,776      | 102,607,776  |
| <b>Tenures, Competitiveness and Innovation</b>                                |                      |              |              |
| Voted Appropriation(s)  |                      |              |              |
| Tenures, Competitiveness and Innovation.....                                  | 13,637,000           | 48,035       | 13,685,035   |
|   | 13,637,000           | 48,035       | 13,685,035   |
| <b>Timber Operations and Pricing</b>  |                      |              |              |
| Voted Appropriation(s)  |                      |              |              |
| Timber Operations and Pricing.....  | 23,889,000           | 61,663       | 23,950,663   |
|   | 23,889,000           | 61,663       | 23,950,663   |
| <b>Regional Operations</b>  |                      |              |              |
| Voted Appropriation(s)  |                      |              |              |
| Regional Operations.....  | 116,092,000          | 6,469,376    | 122,561,376  |
|   | 116,092,000          | 6,469,376    | 122,561,376  |
| <b>Executive and Support Services</b>   |                      |              |              |
| Voted Appropriation(s)  |                      |              |              |
| Minister's Office.....  | 834,000              |              | 834,000      |
| Corporate Services.....   | 64,427,000           | 30,150       | 64,457,150   |
|   | 65,261,000           | 30,150       | 65,291,150   |
| <b>Direct Fire</b>  |                      |              |              |
| Voted Appropriation(s)  |                      |              |              |
| Direct Fire.....  | 62,901,000           | 70,736,092   | 133,637,092  |
|   | 62,901,000           | 70,736,092   | 133,637,092  |
| <b>Statutory</b>  |                      |              |              |
| <b>BC Timber Sales Account</b>  |                      |              |              |
| Statutory Appropriation(s)  |                      |              |              |
| BC Timber Sales Account.....  | 159,034,000          |              | 159,034,000  |
|   | 159,034,000          | 0            | 159,034,000  |
| <b>Crown Land</b>   |                      |              |              |
| Statutory Appropriation(s)  |                      |              |              |
| Crown Land special account.....   | 20,000               | 66,300,705   | 66,320,705   |
| Transfers from the Crown Land special account to the General Account..        |                      | (66,300,705) | (66,300,705) |
|   | 20,000               | 0            | 20,000       |
| <b>Forest Stand Management Fund</b>   |                      |              |              |
| Statutory Appropriation(s)  |                      |              |              |
| Forest Stand Management Fund.....   |                      |              | 0            |
|   | 0                    | 0            | 0            |
| <b>Agriculture Science and Policy (Transfer from Ministry of Agriculture)</b> |                      |              |              |
| Voted Appropriation(s)  |                      |              |              |
| Policy Industry Competitiveness.....  |                      | 100,000      | 100,000      |
|   | 0                    | 100,000      | 100,000      |

Ministry of Forests, Lands and Natural Resource Operations—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |              | Variance—               |
|---|-----------------|----------------------|----------------|---------------------|---------------------|--------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total        | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$           | \$                      |
| 43,591,992                                      | 18,681,783      | 4,688,465            | 5,637,660      | (953,583)           | (2,111,116)         | 69,535,201   | 8,477,388               |
| 43,591,992                                      | 18,681,783      | 4,688,465            | 5,637,660      | (953,583)           | (2,111,116)         | 69,535,201   | 8,477,388               |
| 18,664,879                                      | 53,657,699      | 1,388,760            | 57,795,770     | (1,192,473)         | (47,687,859)        | 82,626,776   | (13,391,000)            |
| 4,096,288                                       | 10,837,198      | 10,000               | 10,081         | (789)               | (6,781,720)         | 8,171,058    | 1,581,058               |
| 22,761,167                                      | 64,494,897      | 1,398,760            | 57,805,851     | (1,193,262)         | (54,469,579)        | 90,797,834   | (11,809,942)            |
| 6,911,173                                       | 9,999,444       | 1,709,764            | 3,717,441      | (492)               | (13,857,730)        | 8,479,600    | (5,205,435)             |
| 6,911,173                                       | 9,999,444       | 1,709,764            | 3,717,441      | (492)               | (13,857,730)        | 8,479,600    | (5,205,435)             |
| 4,498,136                                       | 12,188,095      | 359,000              |                |                     |                     | 17,045,231   | (6,905,432)             |
| 4,498,136                                       | 12,188,095      | 359,000              | 0              | 0                   | 0                   | 17,045,231   | (6,905,432)             |
| 113,025,764                                     | 25,626,559      | 2,792,715            | 1,635,957      | (2,858,414)         | (2,915,000)         | 137,307,581  | 14,746,205              |
| 113,025,764                                     | 25,626,559      | 2,792,715            | 1,635,957      | (2,858,414)         | (2,915,000)         | 137,307,581  | 14,746,205              |
| 440,990   | 77,231          |                      | 20,700         |                     |                     | 538,921      | (295,079)               |
| 44,706,726                                      | 40,990,758      | 91,500               | 2,584,393      | (22,492,402)        | (431,530)           | 65,449,445   | 992,295                 |
| 45,147,716                                      | 41,067,989      | 91,500               | 2,605,093      | (22,492,402)        | (431,530)           | 65,988,366   | 697,216                 |
| 56,155,007                                      | 100,277,144     |                      | 59,590         | (3,023,493)         | (19,831,156)        | 133,637,092  | 0                       |
| 56,155,007                                      | 100,277,144     | 0                    | 59,590         | (3,023,493)         | (19,831,156)        | 133,637,092  | 0                       |
| 19,173,849                                      | 87,291,240      | 466                  | 56,034,331     | (11,870,991)        | (43,127)            | 150,585,768  | (8,448,232)             |
| 19,173,849                                      | 87,291,240      | 466                  | 56,034,331     | (11,870,991)        | (43,127)            | 150,585,768  | (8,448,232)             |
|   |                 | 2,754,962            | 66,300,705     |                     | (2,754,962)         | 66,300,705   | (20,000)                |
|   |                 |                      | (66,300,705)   |                     |                     | (66,300,705) | 0                       |
| 0   | 0               | 2,754,962            | 0              | 0                   | (2,754,962)         | 0            | (20,000)                |
|   | 1,279,879       |                      |                |                     | (1,279,879)         | 0            | 0                       |
| 0   | 1,279,879       | 0                    | 0              | 0                   | (1,279,879)         | 0            | 0                       |
| 101,473   | 1,607           |                      |                |                     |                     | 103,080      | 3,080                   |
| 101,473   | 1,607           | 0                    | 0              | 0                   | 0                   | 103,080      | 3,080                   |

## Ministry of Forests, Lands and Natural Resource Operations—(Unaudited)—Continued

| Description  | Total Appropriations |                   |                    |
|--|----------------------|-------------------|--------------------|
|  | Other                |                   |                    |
|  | Estimated            | Authorizations    | Total              |
|  | \$                   | \$                | \$                 |
| <b>Strategic Industry Partnerships (Transfer from Ministry of Agriculture)</b> |                      |                   |                    |
| Voted Appropriation(s)   |                      |                   |                    |
| Sustainable Agriculture Management.....  |                      | 180,000           | 180,000            |
|  | 0                    | 180,000           | 180,000            |
| <b>Executive and Support Services (Transfer from Ministry of Agriculture)</b>  |                      |                   |                    |
| Voted Appropriation(s)   |                      |                   |                    |
| Corporate Services.....  |                      | 3,000             | 3,000              |
|  | 0                    | 3,000             | 3,000              |
| <b>Statutory Account</b>   |                      |                   |                    |
| Statutory Appropriation(s)   |                      |                   |                    |
| Payment Based on Contributions.....  |                      |                   | 0                  |
|  | 0                    | 0                 | 0                  |
|  | 602,034,000          | 80,093,905        | 682,127,905        |
| <b>Adjustment of Prior Year Accrual.....</b>                                   |                      |                   | 0                  |
| <b>Total Expense.....</b>  | <b>602,034,000</b>   | <b>80,093,905</b> | <b>682,127,905</b> |
| <b>Breakdown of Other Authorizations—</b>                                      |                      |                   |                    |
| Statutory Appropriation – within Vote.....                                     | 70,736,092           |                   |                    |
| Contingencies (All Ministries) and New Programs – General Programs.....        | 9,074,813            |                   |                    |
| Statutory Appropriation – Special Account.....                                 | 66,300,705           |                   |                    |
| Government Reorganization.....   | 283,000              |                   |                    |
| Inter-account transfers.....   | (66,300,705)         |                   |                    |
|  | <u>80,093,905</u>    |                   |                    |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Forests, Lands and Natural Resource Operations—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |             | Variance—                  |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|-------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total       | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$          | \$                         |
| 185,092   | 2,204           |                         |                |                        |                        | 187,296     | 7,296                      |
| 185,092   | 2,204           | 0                       | 0              | 0                      | 0                      | 187,296     | 7,296                      |
|   | 1,500           |                         |                |                        |                        | 1,500       | (1,500)                    |
| 0   | 1,500           | 0                       | 0              | 0                      | 0                      | 1,500       | (1,500)                    |
| 1,199,037                                       | 780,177         | 154,625                 | 15             |                        | (2,133,854)            | 0           | 0                          |
| 1,199,037                                       | 780,177         | 154,625                 | 15             | 0                      | (2,133,854)            | 0           | 0                          |
| 312,750,406                                     | 361,692,518     | 13,950,257              | 127,495,938    | (42,392,637)           | (99,827,933)           | 673,668,549 | (8,459,356)                |
| (1,487,358)                                     | (478,252)       | (26)                    | (156,813)      |                        | 91,697                 | (2,030,752) | (2,030,752)                |
| 311,263,048                                     | 361,214,266     | 13,950,231              | 127,339,125    | (42,392,637)           | (99,736,236)           | 671,637,797 | (10,490,108)               |

## Ministry of Health—(Unaudited)

| Description                                   | Total Appropriations  |                      |                       |
|---|-----------------------|----------------------|-----------------------|
|   | Estimated             | Other Authorizations | Total                 |
|   | \$                    | \$                   | \$                    |
| <b>Health Programs</b>                        |                       |                      |                       |
| Voted Appropriation(s)                        |                       |                      |                       |
| Regional Services.....                        | 10,858,769,000        | (2,375,000)          | 10,856,394,000        |
| Medical Services Plan.....                    | 3,894,537,000         |                      | 3,894,537,000         |
| PharmaCare.....                               | 1,185,330,000         |                      | 1,185,330,000         |
| Health Benefits Operations.....               | 35,123,000            |                      | 35,123,000            |
| HealthLink BC.....                            | 34,741,000            |                      | 34,741,000            |
| Vital Statistics.....                         | 6,863,000             |                      | 6,863,000             |
|   | <u>16,015,363,000</u> | <u>(2,375,000)</u>   | <u>16,012,988,000</u> |
| <b>Recoveries from Health Special Account</b> |                       |                      |                       |
| Voted Appropriation(s)                        |                       |                      |                       |
| Recoveries from Health Special Account.....   | (147,250,000)         |                      | (147,250,000)         |
|   | <u>(147,250,000)</u>  | <u>0</u>             | <u>(147,250,000)</u>  |
| <b>Executive and Support Services</b>         |                       |                      |                       |
| Voted Appropriation(s)                        |                       |                      |                       |
| Minister's Office.....                        | 865,000               |                      | 865,000               |
| Stewardship and Corporate Services.....       | 163,889,000           | (263,000)            | 163,626,000           |
|   | <u>164,754,000</u>    | <u>(263,000)</u>     | <u>164,491,000</u>    |
| <b>Statutory</b>                              |                       |                      |                       |
| <b>Health Special Account</b>                 |                       |                      |                       |
| Statutory Appropriation(s)                    |                       |                      |                       |
| Health Special Account.....                   | 147,250,000           |                      | 147,250,000           |
|   | <u>147,250,000</u>    | <u>0</u>             | <u>147,250,000</u>    |
| <b>Statutory Account</b>                      |                       |                      |                       |
| Statutory Appropriation(s)                    |                       |                      |                       |
| Payments Based on Contributions.....          |                       |                      | 0                     |
|   | <u>0</u>              | <u>0</u>             | <u>0</u>              |
|   | <u>16,180,117,000</u> | <u>(2,638,000)</u>   | <u>16,177,479,000</u> |
| <b>Adjustment of Prior Year Accrual.....</b>  |                       |                      | <u>0</u>              |
| <b>Total Expense.....</b>                     | <u>16,180,117,000</u> | <u>(2,638,000)</u>   | <u>16,177,479,000</u> |
| <b>Breakdown of Other Authorizations—</b>     |                       |                      |                       |
| Government Reorganization.....                | (2,638,000)           |                      |                       |
|   | <u>(2,638,000)</u>    |                      |                       |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.



Ministry of Health—(Unaudited)—Continued

| Actual Expenses by Group Account Classification— |                 |                         |                |                        |                        |                | Variance—                  |
|--|-----------------|-------------------------|----------------|------------------------|------------------------|----------------|----------------------------|
| Salaries and<br>Benefits                         | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total          | Actual to<br>Appropriation |
| \$   | \$              | \$                      | \$             | \$                     | \$                     | \$             | \$                         |
|  | 17,787          | 10,859,566,533          |                |                        | (83,226,639)           | 10,776,357,681 | (80,036,319)               |
| 105,123  | 907,078         | 3,937,736,251           | 20,842         |                        | (162,381,156)          | 3,776,388,138  | (118,148,862)              |
|  | 72,435          | 1,153,074,989           |                |                        | (52,271,322)           | 1,100,876,102  | (84,453,898)               |
|  | 43,623,319      |                         | 69,051         |                        | (1,797,410)            | 41,894,960     | 6,771,960                  |
| 12,197,025                                       | 7,676,378       | 12,982,572              | 31,396         |                        | (195,754)              | 32,691,617     | (2,049,383)                |
| 4,773,372  | 1,812,296       |                         | 206,037        | (336,477)              | (618,828)              | 5,836,400      | (1,026,600)                |
| 17,075,520                                       | 54,109,293      | 15,963,360,345          | 327,326        | (336,477)              | (300,491,109)          | 15,734,044,898 | (278,943,102)              |
|  |                 |                         |                | (147,250,000)          |                        | (147,250,000)  | 0                          |
| 0  | 0               | 0                       | 0              | (147,250,000)          | 0                      | (147,250,000)  | 0                          |
| 715,942  | 133,283         |                         |                |                        |                        | 849,225        | (15,775)                   |
| 80,651,221                                       | 121,114,885     | 3,555,737               | 3,437,646      |                        | (13,907,598)           | 194,851,891    | 31,225,891                 |
| 81,367,163                                       | 121,248,168     | 3,555,737               | 3,437,646      | 0                      | (13,907,598)           | 195,701,116    | 31,210,116                 |
|  |                 |                         | 147,250,000    |                        |                        | 147,250,000    | 0                          |
| 0  | 0               | 0                       | 147,250,000    | 0                      | 0                      | 147,250,000    | 0                          |
| 820,018  | 1,701,568       | 4,108,694               |                |                        | (6,630,280)            | 0              | 0                          |
| 820,018  | 1,701,568       | 4,108,694               | 0              | 0                      | (6,630,280)            | 0              | 0                          |
| 99,262,701                                       | 177,059,029     | 15,971,024,776          | 151,014,972    | (147,586,477)          | (321,028,987)          | 15,929,746,014 | (247,732,986)              |
| (14,292)   | (2,521,421)     | (61,778,348)            | (98)           |                        | 432,920                | (63,881,239)   | (63,881,239)               |
| 99,248,409                                       | 174,537,608     | 15,909,246,428          | 151,014,874    | (147,586,477)          | (320,596,067)          | 15,865,864,775 | (311,614,225)              |

## Ministry of Jobs, Tourism and Skills Training—(Unaudited)

| Description   | Total Appropriations |                      |             |
|---|----------------------|----------------------|-------------|
|   | Estimated            | Other Authorizations | Total       |
|   | \$                   | \$                   | \$          |
| <b>Labour Market and Immigration Initiatives</b>    |                      |                      |             |
| Voted Appropriation(s)                              |                      |                      |             |
| Immigration Initiatives .....                       | 14,694,000           |                      | 14,694,000  |
| Labour Market Initiatives .....                     | 2,751,000            |                      | 2,751,000   |
| Labour Market Agreement .....                       | 1,000                |                      | 1,000       |
| Multiculturalism .....                              | 625,000              | (625,000)            | 0           |
|   | 18,071,000           | (625,000)            | 17,446,000  |
| <b>Trade and Investment Attraction</b>              |                      |                      |             |
| Voted Appropriation(s)                              |                      |                      |             |
| Trade and Investment Attraction.....                | 16,258,000           | 21,679,432           | 37,937,432  |
|   | 16,258,000           | 21,679,432           | 37,937,432  |
| <b>Tourism</b>                                      |                      |                      |             |
| Voted Appropriation(s)                              |                      |                      |             |
| Tourism Marketing .....                             | 26,658,000           | 2,376,000            | 29,034,000  |
| Tourism Partnerships.....                           | 18,913,000           |                      | 18,913,000  |
| Strategy and Policy.....                            | 3,299,000            |                      | 3,299,000   |
|   | 48,870,000           | 2,376,000            | 51,246,000  |
| <b>Major Investments Office</b>                     |                      |                      |             |
| Voted Appropriation(s)                              |                      |                      |             |
| Major Investments Office.....                       | 2,667,000            |                      | 2,667,000   |
|   | 2,667,000            | 0                    | 2,667,000   |
| <b>Competitiveness and Innovation</b>               |                      |                      |             |
| Voted Appropriation(s)                              |                      |                      |             |
| Competitiveness and Innovation.....                 | 8,062,000            | (2,397,000)          | 5,665,000   |
|   | 8,062,000            | (2,397,000)          | 5,665,000   |
| <b>Economic Development</b>                         |                      |                      |             |
| Voted Appropriation(s)                              |                      |                      |             |
| Economic Development .....                          | 5,485,000            | 10,500,000           | 15,985,000  |
| Mountain Pine Beetle Epidemic Response .....        | 911,000              |                      | 911,000     |
| BC Jobs and Investment Board.....                   | 600,000              |                      | 600,000     |
|   | 6,996,000            | 10,500,000           | 17,496,000  |
| <b>Transfers to Crown Corporations and Agencies</b> |                      |                      |             |
| Voted Appropriation(s)                              |                      |                      |             |
| British Columbia Pavilion Corporation .....         | 9,142,000            | (9,142,000)          | 0           |
| Forestry Innovation Investment Ltd.....             | 17,800,000           |                      | 17,800,000  |
| Industry Training Authority.....                    | 94,444,000           |                      | 94,444,000  |
| BC Innovation Council.....                          | 6,150,000            | (6,150,000)          | 0           |
|   | 127,536,000          | (15,292,000)         | 112,244,000 |
| <b>Executive and Support Services</b>               |                      |                      |             |
| Voted Appropriation(s)                              |                      |                      |             |
| Minister's Office.....                              | 1,050,000            |                      | 1,050,000   |
| Corporate Services .....                            | 4,598,000            | 173,000              | 4,771,000   |
|   | 5,648,000            | 173,000              | 5,821,000   |
| <b>Statutory</b>                                    |                      |                      |             |
| <b>Northern Development Fund</b>                    |                      |                      |             |
| Statutory Appropriation(s)                          |                      |                      |             |
| Northern Development Fund .....                     | 500,000              |                      | 500,000     |
|   | 500,000              | 0                    | 500,000     |

Ministry of Jobs, Tourism and Skills Training—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance—               |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 10,859,944                                      | 6,187,524       | 125,103,039          | 54,172         | (123,176)           | (128,207,667)       | 13,873,836  | (820,164)               |
| 1,634,877                                       | 355,221         | 2,697,034            |                |                     |                     | 4,687,132   | 1,936,132               |
| 9,190,254                                       | 3,796,261       | 89,222,648           | 4,347          |                     | (102,212,510)       | 1,000       | 0                       |
|   |                 |                      |                |                     |                     | 0           | 0                       |
| 21,685,075                                      | 10,339,006      | 217,022,721          | 58,519         | (123,176)           | (230,420,177)       | 18,561,968  | 1,115,968               |
| 7,908,438                                       | 17,802,661      | 10,929,315           | 13,717         |                     | (375,340)           | 36,278,791  | (1,658,641)             |
| 7,908,438                                       | 17,802,661      | 10,929,315           | 13,717         | 0                   | (375,340)           | 36,278,791  | (1,658,641)             |
| 4,793,831                                       | 19,959,221      | 10,633,004           | 40,140         |                     | (1,553,652)         | 33,872,544  | 4,838,544               |
| 3,789,049                                       | 5,233,138       | 12,274,390           | 134,215        | (28,235)            | (2,712,417)         | 18,690,140  | (222,860)               |
| 1,243,299                                       | 483,292         | 64,819               | 800            |                     |                     | 1,792,210   | (1,506,790)             |
| 9,826,179                                       | 25,675,651      | 22,972,213           | 175,155        | (28,235)            | (4,266,069)         | 54,354,894  | 3,108,894               |
| 982,516   | 401,383         |                      | 1,573          |                     |                     | 1,385,472   | (1,281,528)             |
| 982,516   | 401,383         | 0                    | 1,573          | 0                   | 0                   | 1,385,472   | (1,281,528)             |
| 2,782,254                                       | 972,194         | 1,012,435            | 10,435         |                     |                     | 4,777,318   | (887,682)               |
| 2,782,254                                       | 972,194         | 1,012,435            | 10,435         | 0                   | 0                   | 4,777,318   | (887,682)               |
| 4,265,474                                       | 820,263         | 10,599,903           | 8,147          |                     |                     | 15,693,787  | (291,213)               |
| 502,160   | 39,841          |                      |                |                     |                     | 542,001     | (368,999)               |
| 49,221  | 669,045         |                      | 35,000         | (190,000)           | (90,670)            | 472,596     | (127,404)               |
| 4,816,855                                       | 1,529,149       | 10,599,903           | 43,147         | (190,000)           | (90,670)            | 16,708,384  | (787,616)               |
|   |                 |                      |                |                     |                     | 0           | 0                       |
|   |                 | 17,600,000           |                |                     |                     | 17,600,000  | (200,000)               |
|   |                 | 95,644,000           |                |                     |                     | 95,644,000  | 1,200,000               |
|   |                 |                      |                |                     |                     | 0           | 0                       |
| 0   | 0               | 113,244,000          | 0              | 0                   | 0                   | 113,244,000 | 1,000,000               |
| 800,221   | 196,312         |                      | 35,100         |                     |                     | 1,031,633   | (18,367)                |
| 3,540,206                                       | 914,776         |                      | 127,989        |                     |                     | 4,582,971   | (188,029)               |
| 4,340,427                                       | 1,111,088       | 0                    | 163,089        | 0                   | 0                   | 5,614,604   | (206,396)               |
|   |                 | 500,000              |                |                     |                     | 500,000     | 0                       |
| 0   | 0               | 500,000              | 0              | 0                   | 0                   | 500,000     | 0                       |

## Ministry of Jobs, Tourism and Skills Training—(Unaudited)—Continued

| Description   | Total Appropriations |                      |                    |
|---|----------------------|----------------------|--------------------|
|   | Estimated            | Other Authorizations | Total              |
|   | \$                   | \$                   | \$                 |
| <b>Labour Programs (Transfer from Ministry of Citizens' Services and Open Government)</b> |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Employment Standards.....   |                      | 7,833,000            | 7,833,000          |
| Labour Relations Board .....  |                      | 4,630,000            | 4,630,000          |
| WorkSafeBC Funded Services.....   |                      | 1,000                | 1,000              |
| Corporate Services.....   |                      | 3,249,000            | 3,249,000          |
|   | 0                    | 15,713,000           | 15,713,000         |
| <b>Statutory Account</b>  |                      |                      |                    |
| Statutory Appropriation(s)  |                      |                      |                    |
| Payments Based on Contributions.....  |                      |                      | 0                  |
|   | 0                    | 0                    | 0                  |
|   | 234,608,000          | 32,127,432           | 266,735,432        |
| <b>Adjustment of Prior Year Accrual.....</b>  |                      |                      | 0                  |
| <b>Total Expense.....</b>   | <b>234,608,000</b>   | <b>32,127,432</b>    | <b>266,735,432</b> |
| <b>Breakdown of Other Authorizations—</b>   |                      |                      |                    |
| Contingencies (All Ministries) and New Programs – General Programs.....                   | 34,728,432           |                      |                    |
| Government Reorganization.....  | (2,601,000)          |                      |                    |
|   | <u>32,127,432</u>    |                      |                    |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Jobs, Tourism and Skills Training—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |             | Variance—                  |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|-------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total       | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$          | \$                         |
| 6,689,568                                       | 489,949         |                         | 2,553          |                        | (40,335)               | 7,141,735   | (691,265)                  |
| 4,355,963                                       | 361,332         |                         |                |                        | (330,105)              | 4,387,190   | (242,810)                  |
| 18,633,555                                      | 4,021,078       |                         | 316,884        |                        | (22,970,961)           | 556         | (444)                      |
| 2,453,183                                       | 744,056         | 45,000                  | 302,783        | (300,750)              | (1,068,000)            | 2,176,272   | (1,072,728)                |
| 32,132,269                                      | 5,616,415       | 45,000                  | 622,220        | (300,750)              | (24,409,401)           | 13,705,753  | (2,007,247)                |
| 227,418   | 316,245         | 3,603,189               |                |                        | (4,146,852)            | 0           | 0                          |
| 227,418   | 316,245         | 3,603,189               | 0              | 0                      | (4,146,852)            | 0           | 0                          |
| 84,701,431                                      | 63,763,792      | 379,928,776             | 1,087,855      | (642,161)              | (263,708,509)          | 265,131,184 | (1,604,248)                |
| (79,296)  | (311,102)       | (29,786)                |                |                        |                        | (420,184)   | (420,184)                  |
| 84,622,135                                      | 63,452,690      | 379,898,990             | 1,087,855      | (642,161)              | (263,708,509)          | 264,711,000 | (2,024,432)                |

## Ministry of Justice—(Unaudited)

| Description   | Total Appropriations |            |             |
|---|----------------------|------------|-------------|
|   | Estimated            | Other      | Total       |
|   | \$                   | \$         | \$          |
| <b>Justice Services</b>                               |                      |            |             |
| Voted Appropriation(s)                                |                      |            |             |
| Justice Services.....                                 | 106,661,000          | 7,259,176  | 113,920,176 |
|   | 106,661,000          | 7,259,176  | 113,920,176 |
| <b>Prosecution Services</b>                           |                      |            |             |
| Voted Appropriation(s)                                |                      |            |             |
| Prosecution Services.....                             | 113,616,000          | 935,000    | 114,551,000 |
|   | 113,616,000          | 935,000    | 114,551,000 |
| <b>Court Services</b>                                 |                      |            |             |
| Voted Appropriation(s)                                |                      |            |             |
| Court Services.....                                   | 99,627,000           | 3,508,000  | 103,135,000 |
|   | 99,627,000           | 3,508,000  | 103,135,000 |
| <b>Legal Services</b>                                 |                      |            |             |
| Voted Appropriation(s)                                |                      |            |             |
| Legal Services.....                                   | 17,995,000           |            | 17,995,000  |
|   | 17,995,000           | 0          | 17,995,000  |
| <b>Agencies, Boards and Commissions</b>               |                      |            |             |
| Voted Appropriation(s)                                |                      |            |             |
| Agencies, Boards and Commissions.....                 | 13,295,000           |            | 13,295,000  |
|   | 13,295,000           | 0          | 13,295,000  |
| <b>Executive and Support Services</b>                 |                      |            |             |
| Voted Appropriation(s)                                |                      |            |             |
| Minister's Office.....                                | 1,231,000            |            | 1,231,000   |
| Corporate Services.....                               | 15,912,000           |            | 15,912,000  |
|   | 17,143,000           | 0          | 17,143,000  |
| <b>Corrections</b>                                    |                      |            |             |
| Voted Appropriation(s)                                |                      |            |             |
| Corrections.....                                      | 200,503,000          |            | 200,503,000 |
|   | 200,503,000          | 0          | 200,503,000 |
| <b>Policing and Security Programs</b>                 |                      |            |             |
| Voted Appropriation(s)                                |                      |            |             |
| Policing and Security Programs.....                   | 326,672,000          | 28,021,019 | 354,693,019 |
|   | 326,672,000          | 28,021,019 | 354,693,019 |
| <b>Victim Services and Crime Prevention</b>           |                      |            |             |
| Voted Appropriation(s)                                |                      |            |             |
| Victim Services and Crime Prevention.....             | 41,857,000           |            | 41,857,000  |
|   | 41,857,000           | 0          | 41,857,000  |
| <b>Emergency Management BC</b>                        |                      |            |             |
| Voted Appropriation(s)                                |                      |            |             |
| Emergency Management BC.....                          | 27,793,000           |            | 27,793,000  |
|   | 27,793,000           | 0          | 27,793,000  |
| <b>Office of the Superintendent of Motor Vehicles</b> |                      |            |             |
| Voted Appropriation(s)                                |                      |            |             |
| Office of the Superintendent of Motor Vehicles.....   | 4,492,000            | 6,622,293  | 11,114,293  |
|   | 4,492,000            | 6,622,293  | 11,114,293  |
| <b>Corporate Services</b>                             |                      |            |             |
| Voted Appropriation(s)                                |                      |            |             |
| Corporate Services.....                               | 10,490,000           |            | 10,490,000  |
|   | 10,490,000           | 0          | 10,490,000  |

Ministry of Justice—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance—               |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 16,434,393                                      | 1,972,833       | 101,357,652          | 77,271         | (1,149,119)         | (3,723,653)         | 114,969,377 | 1,049,201               |
| 16,434,393                                      | 1,972,833       | 101,357,652          | 77,271         | (1,149,119)         | (3,723,653)         | 114,969,377 | 1,049,201               |
| 105,320,779                                     | 9,943,398       |                      | 974,343        | (1,688,004)         |                     | 114,550,516 | (484)                   |
| 105,320,779                                     | 9,943,398       | 0                    | 974,343        | (1,688,004)         | 0                   | 114,550,516 | (484)                   |
| 87,056,508                                      | 18,645,734      | 415,000              | 728,909        |                     | (2,872,348)         | 103,973,803 | 838,803                 |
| 87,056,508                                      | 18,645,734      | 415,000              | 728,909        | 0                   | (2,872,348)         | 103,973,803 | 838,803                 |
| 49,421,115                                      | 33,341,385      |                      | 401,617        | (64,813,267)        | (1,738,423)         | 16,612,427  | (1,382,573)             |
| 49,421,115                                      | 33,341,385      | 0                    | 401,617        | (64,813,267)        | (1,738,423)         | 16,612,427  | (1,382,573)             |
| 3,146,416                                       | 1,469,155       |                      | 8,089,000      |                     | (332,955)           | 12,371,616  | (923,384)               |
| 3,146,416                                       | 1,469,155       | 0                    | 8,089,000      | 0                   | (332,955)           | 12,371,616  | (923,384)               |
| 643,231   | 128,360         |                      | 28,950         |                     |                     | 800,541     | (430,459)               |
| 8,238,711                                       | 8,105,874       |                      | 541,311        | (125,000)           |                     | 16,760,896  | 848,896                 |
| 8,881,942                                       | 8,234,234       | 0                    | 570,261        | (125,000)           | 0                   | 17,561,437  | 418,437                 |
| 147,987,507                                     | 21,573,638      | 35,873,870           | 40,991         | (70,626)            | (6,129,616)         | 199,275,764 | (1,227,236)             |
| 147,987,507                                     | 21,573,638      | 35,873,870           | 40,991         | (70,626)            | (6,129,616)         | 199,275,764 | (1,227,236)             |
| 8,191,877                                       | 2,564,863       | 375,366,652          | 123,982        | (2,388,745)         | (26,657,350)        | 357,201,279 | 2,508,260               |
| 8,191,877                                       | 2,564,863       | 375,366,652          | 123,982        | (2,388,745)         | (26,657,350)        | 357,201,279 | 2,508,260               |
| 5,999,844                                       | 1,372,339       | 46,586,598           |                | (9,816,000)         | (838,776)           | 43,304,005  | 1,447,005               |
| 5,999,844                                       | 1,372,339       | 46,586,598           | 0              | (9,816,000)         | (838,776)           | 43,304,005  | 1,447,005               |
| 12,565,886                                      | 7,679,069       | 12,909,255           | 6,090          |                     | (6,927,902)         | 26,232,398  | (1,560,602)             |
| 12,565,886                                      | 7,679,069       | 12,909,255           | 6,090          | 0                   | (6,927,902)         | 26,232,398  | (1,560,602)             |
| 9,103,368                                       | 4,132,139       | 5,026,350            | 1,751,618      |                     | (8,899,182)         | 11,114,293  | 0                       |
| 9,103,368                                       | 4,132,139       | 5,026,350            | 1,751,618      | 0                   | (8,899,182)         | 11,114,293  | 0                       |
| 7,099,094                                       | 1,800,270       | 262,500              | 160,709        |                     |                     | 9,322,573   | (1,167,427)             |
| 7,099,094                                       | 1,800,270       | 262,500              | 160,709        | 0                   | 0                   | 9,322,573   | (1,167,427)             |



## Ministry of Justice—(Unaudited)—Continued

| Description   | Total Appropriations |            |             |
|---|----------------------|------------|-------------|
|   | Estimated            | Other      | Total       |
|   | \$                   | \$         | \$          |
| <b>Judiciary</b>  |                      |            |             |
| Voted Appropriation(s)  |                      |            |             |
| Superior Courts.....  | 14,350,000           |            | 14,350,000  |
| Provincial Courts.....  | 52,691,000           |            | 52,691,000  |
|   | 67,041,000           | 0          | 67,041,000  |
| <b>Crown Proceeding Act</b>                                       |                      |            |             |
| Voted Appropriation(s)  |                      |            |             |
| Crown Proceeding Act.....   | 24,500,000           |            | 24,500,000  |
|   | 24,500,000           | 0          | 24,500,000  |
| <b>Independent Investigations Office</b>                          |                      |            |             |
| Voted Appropriation(s)  |                      |            |             |
| Independent Investigations Office.....                            | 9,300,000            |            | 9,300,000   |
|   | 9,300,000            | 0          | 9,300,000   |
| <b>British Columbia Utilities Commission</b>                      |                      |            |             |
| Voted Appropriation(s)  |                      |            |             |
| British Columbia Utilities Commission.....                        | 1,000                |            | 1,000       |
|   | 1,000                | 0          | 1,000       |
| <b>Emergency Program Act</b>                                      |                      |            |             |
| Voted Appropriation(s)  |                      |            |             |
| Emergency Program Act.....  | 14,478,000           | 36,849,924 | 51,327,924  |
|   | 14,478,000           | 36,849,924 | 51,327,924  |
| <b>Statutory</b>  |                      |            |             |
| <b>Civil Foreiture Account</b>                                    |                      |            |             |
| Statutory Appropriation(s)  |                      |            |             |
| Civil Foreiture Account.....                                      |                      |            | 0           |
|   | 0                    | 0          | 0           |
| <b>Corrections Work Program Account</b>                           |                      |            |             |
| Statutory Appropriation(s)  |                      |            |             |
| Corrections Work Program Account.....                             | 1,281,000            |            | 1,281,000   |
| Transfer from the General Account to the Corrections Work Program |                      |            |             |
| Account.....  |                      | (577,884)  | (577,884)   |
|   | 1,281,000            | (577,884)  | 703,116     |
| <b>Public Guardian and Trustee Operating Account</b>              |                      |            |             |
| Statutory Appropriation(s)  |                      |            |             |
| Public Guardian and Trustee Operating Account.....                | 8,893,000            |            | 8,893,000   |
| Less: Transfer from Ministry Operations Vote.....                 | (8,893,000)          |            | (8,893,000) |
|   | 0                    | 0          | 0           |
| <b>Victim Surcharge Special Account</b>                           |                      |            |             |
| Statutory Appropriation(s)  |                      |            |             |
| Victim Surcharge Special Account.....                             | 13,504,000           | 4          | 13,504,004  |
|   | 13,504,000           | 4          | 13,504,004  |



Ministry of Justice—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |             | Variance—                  |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|-------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total       | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$          | \$                         |
| 12,812,653                                      | 2,851,688       |                         | 7,401          |                        |                        | 15,671,742  | 1,321,742                  |
| 43,896,022                                      | 5,439,760       | 270,132                 | 1,074          |                        |                        | 49,606,988  | (3,084,012)                |
| 56,708,675                                      | 8,291,448       | 270,132                 | 8,475          | 0                      | 0                      | 65,278,730  | (1,762,270)                |
|   |                 |                         | 23,164,801     |                        |                        | 23,164,801  | (1,335,199)                |
| 0   | 0               | 0                       | 23,164,801     | 0                      | 0                      | 23,164,801  | (1,335,199)                |
| 4,422,790                                       | 2,184,380       |                         | 2,526          |                        |                        | 6,609,696   | (2,690,304)                |
| 4,422,790                                       | 2,184,380       | 0                       | 2,526          | 0                      | 0                      | 6,609,696   | (2,690,304)                |
| 3,903,784                                       | 4,040,646       |                         | 1,235          |                        | (7,945,665)            | 0           | (1,000)                    |
| 3,903,784                                       | 4,040,646       | 0                       | 1,235          | 0                      | (7,945,665)            | 0           | (1,000)                    |
| 2,319,782                                       | 35,594,143      | 13,409,499              | 4,500          |                        |                        | 51,327,924  | 0                          |
| 2,319,782                                       | 35,594,143      | 13,409,499              | 4,500          | 0                      | 0                      | 51,327,924  | 0                          |
| 553,502   | 3,325,666       | 1,282,525               | 1,028,601      |                        | (6,190,294)            | 0           | 0                          |
| 553,502   | 3,325,666       | 1,282,525               | 1,028,601      | 0                      | (6,190,294)            | 0           | 0                          |
|   | 645,691         | 350,965                 | 60,123         |                        |                        | 1,056,779   | (224,221)                  |
|   |                 |                         | (577,884)      |                        |                        | (577,884)   | 0                          |
| 0   | 645,691         | 350,965                 | (517,761)      | 0                      | 0                      | 478,895     | (224,221)                  |
| 18,839,151                                      | 5,762,934       |                         | 484,771        |                        | (17,488,025)           | 7,598,831   | (1,294,169)                |
|   |                 |                         | (8,089,000)    |                        |                        | (8,089,000) | 804,000                    |
| 18,839,151                                      | 5,762,934       | 0                       | (7,604,229)    | 0                      | (17,488,025)           | (490,169)   | (490,169)                  |
| 1,623,996                                       | 64,008          | 2,000,000               | 9,816,000      |                        |                        | 13,504,004  | 0                          |
| 1,623,996                                       | 64,008          | 2,000,000               | 9,816,000      | 0                      | 0                      | 13,504,004  | 0                          |

## Ministry of Justice—(Unaudited)—Continued

| Description   | Total Appropriations |                   |                      |
|---|----------------------|-------------------|----------------------|
|   | Other                |                   |                      |
|   | Estimated            | Authorizations    | Total                |
|   | \$                   | \$                | \$                   |
| <b>Statutory Account</b>  |                      |                   |                      |
| Statutory Appropriation(s)  |                      |                   |                      |
| Payments Based on Contributions.....                                    |                      |                   | 0                    |
| Public Inquiry Act.....   |                      | 3,895,319         | 3,895,319            |
|   | 0                    | 3,895,319         | 3,895,319            |
|   | 1,110,249,000        | 86,512,851        | 1,196,761,851        |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                   | 0                    |
| <b>Total Expense.....</b>   | <b>1,110,249,000</b> | <b>86,512,851</b> | <b>1,196,761,851</b> |
| <b>Breakdown of Other Authorizations—</b>                               |                      |                   |                      |
| Statutory Appropriation – within Vote.....                              | 36,849,924           |                   |                      |
| Contingencies (All Ministries) and New Programs – General Programs..... | 46,345,488           |                   |                      |
| Statutory Appropriation.....  | 3,895,319            |                   |                      |
| Statutory Appropriation – Special Account.....                          | 4                    |                   |                      |
| Inter-account transfers.....  | (577,884)            |                   |                      |
|   | <u>86,512,851</u>    |                   |                      |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Justice—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                    |                         |                   |                        |                        |                      | Variance—                  |
|---|--------------------|-------------------------|-------------------|------------------------|------------------------|----------------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs    | Government<br>Transfers | Other Expenses    | Internal<br>Recoveries | External<br>Recoveries | Total                | Actual to<br>Appropriation |
| \$  | \$                 | \$                      | \$                | \$                     | \$                     | \$                   | \$                         |
| 317,517   | 29,039             |                         |                   |                        | (346,556)              | 0                    | 0                          |
|   | 3,509,212          | 386,107                 |                   |                        |                        | 3,895,319            | 0                          |
| <b>317,517</b>                                  | <b>3,538,251</b>   | <b>386,107</b>          | <b>0</b>          | <b>0</b>               | <b>(346,556)</b>       | <b>3,895,319</b>     | <b>0</b>                   |
| 549,897,926                                     | 176,176,224        | 595,497,105             | 38,828,939        | (80,050,761)           | (90,090,745)           | 1,190,258,688        | (6,503,163)                |
| 129,825   | (903,523)          | 156,540                 | (3,941)           |                        | 120,950                | (500,149)            | (500,149)                  |
| <b>550,027,751</b>                              | <b>175,272,701</b> | <b>595,653,645</b>      | <b>38,824,998</b> | <b>(80,050,761)</b>    | <b>(89,969,795)</b>    | <b>1,189,758,539</b> | <b>(7,003,312)</b>         |

## Ministry of Social Development—(Unaudited)

| Description                                      | Total Appropriations |                      |                      |
|--|----------------------|----------------------|----------------------|
|  | Estimated            | Other Authorizations | Total                |
|  | \$                   | \$                   | \$                   |
| <b>Income Assistance</b>                         |                      |                      |                      |
| Voted Appropriation(s)                           |                      |                      |                      |
| Income Assistance – Program Management.....      | 111,366,000          |                      | 111,366,000          |
| Temporary Assistance.....                        | 429,985,000          |                      | 429,985,000          |
| Disability Assistance.....                       | 848,975,000          |                      | 848,975,000          |
| Supplementary Assistance.....                    | 269,394,000          |                      | 269,394,000          |
|  | <u>1,659,720,000</u> | <u>0</u>             | <u>1,659,720,000</u> |
| <b>Employment</b>                                |                      |                      |                      |
| Voted Appropriation(s)                           |                      |                      |                      |
| Employment Programs.....                         | 55,487,000           |                      | 55,487,000           |
| Labour Market Development Agreement.....         | 1,000                |                      | 1,000                |
|  | <u>55,488,000</u>    | <u>0</u>             | <u>55,488,000</u>    |
| <b>Community Living British Columbia</b>         |                      |                      |                      |
| Voted Appropriation(s)                           |                      |                      |                      |
| Community Living British Columbia.....           | 718,777,000          |                      | 718,777,000          |
|  | <u>718,777,000</u>   | <u>0</u>             | <u>718,777,000</u>   |
| <b>Employment and Assistance Appeal Tribunal</b> |                      |                      |                      |
| Voted Appropriation(s)                           |                      |                      |                      |
| Employment and Assistance Appeal Tribunal.....   | 1,751,000            |                      | 1,751,000            |
|  | <u>1,751,000</u>     | <u>0</u>             | <u>1,751,000</u>     |
| <b>Executive and Support Services</b>            |                      |                      |                      |
| Voted Appropriation(s)                           |                      |                      |                      |
| Minister's Office.....                           | 551,000              |                      | 551,000              |
| Corporate Services.....                          | 20,493,000           |                      | 20,493,000           |
|  | <u>21,044,000</u>    | <u>0</u>             | <u>21,044,000</u>    |
|  | <u>2,456,780,000</u> | <u>0</u>             | <u>2,456,780,000</u> |
| <b>Adjustment of Prior Year Accrual.....</b>     |                      |                      | <u>0</u>             |
| <b>Total Expense.....</b>                        | <u>2,456,780,000</u> | <u>0</u>             | <u>2,456,780,000</u> |

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Ministry of Social Development—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |               | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|---------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total         | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$            | \$                      |
| 107,381,278                                     | 22,884,859      | 4,439,478            | 30,508         | (136,415)           |                     | 134,599,708   | 23,233,708              |
|   |                 | 396,265,982          |                |                     | (689,814)           | 395,576,168   | (34,408,832)            |
|   |                 | 871,610,146          |                |                     | (4,307,104)         | 867,303,042   | 18,328,042              |
|   | 163,514         | 278,501,835          | 2,921,885      |                     | (7,196,074)         | 274,391,160   | 4,997,160               |
| 107,381,278                                     | 23,048,373      | 1,550,817,441        | 2,952,393      | (136,415)           | (12,192,992)        | 1,671,870,078 | 12,150,078              |
| 101,178   | 452,429         | 25,132,083           |                |                     |                     | 25,685,690    | (29,801,310)            |
| 14,175,052                                      | 15,857,768      | 200,507,985          | 339,938        |                     | (230,880,747)       | (4)           | (1,004)                 |
| 14,276,230                                      | 16,310,197      | 225,640,068          | 339,938        | 0                   | (230,880,747)       | 25,685,686    | (29,802,314)            |
|   |                 | 730,800,000          |                |                     |                     | 730,800,000   | 12,023,000              |
| 0   | 0               | 730,800,000          | 0              | 0                   | 0                   | 730,800,000   | 12,023,000              |
| 860,938   | 713,936         |                      |                |                     |                     | 1,574,874     | (176,126)               |
| 860,938   | 713,936         | 0                    | 0              | 0                   | 0                   | 1,574,874     | (176,126)               |
| 362,551   | 64,071          |                      | 18,000         |                     |                     | 444,622       | (106,378)               |
| 8,565,034                                       | 5,439,675       | 481                  | 1,015,217      | (35,610)            | (18,370)            | 14,966,427    | (5,526,573)             |
| 8,927,585                                       | 5,503,746       | 481                  | 1,033,217      | (35,610)            | (18,370)            | 15,411,049    | (5,632,951)             |
| 131,446,031                                     | 45,576,252      | 2,507,257,990        | 4,325,548      | (172,025)           | (243,092,109)       | 2,445,341,687 | (11,438,313)            |
| (60,446)  | (130,682)       | (3,959,713)          |                |                     |                     | (4,150,841)   | (4,150,841)             |
| 131,385,585                                     | 45,445,570      | 2,503,298,277        | 4,325,548      | (172,025)           | (243,092,109)       | 2,441,190,846 | (15,589,154)            |

**Ministry of Transportation and Infrastructure**

| Description   | Total Appropriations |          |                    |
|---|----------------------|----------|--------------------|
|   | Estimated            | Other    | Total              |
|   | \$                   | \$       | \$                 |
| <b>Transportation and Infrastructure Improvements</b>       |                      |          |                    |
| Voted Appropriation(s)                                      |                      |          |                    |
| Transportation Policy and Programs.....                     | 2,384,000            |          | 2,384,000          |
| Planning, Engineering and Construction.....                 | 929,000              |          | 929,000            |
| Partnerships.....   | 1,000                |          | 1,000              |
| Port and Airport Development.....                           | 6,242,000            |          | 6,242,000          |
| Enhancing Economic Development.....                         | 1,265,000            |          | 1,265,000          |
|   | <u>10,821,000</u>    | <u>0</u> | <u>10,821,000</u>  |
| <b>Public Transportation</b>                                |                      |          |                    |
| Voted Appropriation(s)                                      |                      |          |                    |
| Public Transit .....  | 161,217,000          |          | 161,217,000        |
| Coastal Ferry Services.....                                 | 170,614,000          |          | 170,614,000        |
|   | <u>331,831,000</u>   | <u>0</u> | <u>331,831,000</u> |
| <b>Highway Operations</b>                                   |                      |          |                    |
| Voted Appropriation(s)                                      |                      |          |                    |
| Maintenance, Asset Preservation and Traffic Operations..... | 420,387,000          |          | 420,387,000        |
| Commercial Vehicle Safety and Enforcement.....              | 23,824,000           |          | 23,824,000         |
| Inland Ferries.....   | 10,617,000           |          | 10,617,000         |
|   | <u>454,828,000</u>   | <u>0</u> | <u>454,828,000</u> |
| <b>Commercial Passenger Transportation Regulation</b>       |                      |          |                    |
| Voted Appropriation(s)                                      |                      |          |                    |
| Passenger Transportation Board.....                         | 489,000              |          | 489,000            |
| Passenger Transportation Branch.....                        | 830,000              |          | 830,000            |
|   | <u>1,319,000</u>     | <u>0</u> | <u>1,319,000</u>   |
| <b>Executive and Support Services</b>                       |                      |          |                    |
| Voted Appropriation(s)                                      |                      |          |                    |
| Minister's Office .....                                     | 544,000              |          | 544,000            |
| Corporate Services.....                                     | 7,578,000            |          | 7,578,000          |
|   | <u>8,122,000</u>     | <u>0</u> | <u>8,122,000</u>   |
|   | <u>806,921,000</u>   | <u>0</u> | <u>806,921,000</u> |
| <b>Adjustment of Prior Year Accrual.....</b>                |                      |          | <u>0</u>           |
| <b>Total Expense.....</b>                                   | <u>806,921,000</u>   | <u>0</u> | <u>806,921,000</u> |

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Ministry of Transportation and Infrastructure—Continued

| Actual Expenses by Group Account Classification |                      |                      |                |                     |                        |                    | Variance—               |
|---|----------------------|----------------------|----------------|---------------------|------------------------|--------------------|-------------------------|
| Salaries and Benefits                           | Operating Costs      | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries    | Total              | Actual to Appropriation |
| \$  | \$                   | \$                   | \$             | \$                  | \$                     | \$                 | \$                      |
| 1,688,366                                       | 597,888              |                      | 13,090         |                     | (348,840)              | 1,950,504          | (433,496)               |
| 25,465,215                                      | 477,988,227          | 27,201,768           | 170,287        |                     | (530,286,246)          | 539,251            | (389,749)               |
| 2,873,250                                       | 12,307,476           |                      | 85,119         |                     | (15,265,845)           | 0                  | (1,000)                 |
| 998,004   | 414,567              | 5,156,036            |                |                     | (5,400)                | 6,563,207          | 321,207                 |
| 1,774,069                                       | 389,683              |                      |                |                     | (1,084,182)            | 1,079,570          | (185,430)               |
| <b>32,798,904</b>                               | <b>491,697,841</b>   | <b>32,357,804</b>    | <b>268,496</b> | <b>0</b>            | <b>(546,990,513)</b>   | <b>10,132,532</b>  | <b>(688,468)</b>        |
| 4,220,355                                       | 205,502,094          | 157,682,026          | 4,138          |                     | (244,290,612)          | 123,118,001        | (38,098,999)            |
|   | 201,286,875          |                      |                |                     |                        | 201,286,875        | 30,672,875              |
| <b>4,220,355</b>                                | <b>406,788,969</b>   | <b>157,682,026</b>   | <b>4,138</b>   | <b>0</b>            | <b>(244,290,612)</b>   | <b>324,404,876</b> | <b>(7,426,124)</b>      |
| 47,181,592                                      | 803,737,511          |                      | 184,254        | (22,386,627)        | (402,890,269)          | 425,826,461        | 5,439,461               |
| 17,388,023                                      | 6,226,785            |                      | 162,238        | (340,657)           | (1,265,265)            | 22,171,124         | (1,652,876)             |
| 641,081   | 20,707,770           |                      |                |                     | (10,734,354)           | 10,614,497         | (2,503)                 |
| <b>65,210,696</b>                               | <b>830,672,066</b>   | <b>0</b>             | <b>346,492</b> | <b>(22,727,284)</b> | <b>(414,889,888)</b>   | <b>458,612,082</b> | <b>3,784,082</b>        |
| 306,070   | 193,909              |                      |                |                     |                        | 499,979            | 10,979                  |
| 835,200   | 143,989              |                      | 6,614          |                     |                        | 985,803            | 155,803                 |
| <b>1,141,270</b>                                | <b>337,898</b>       | <b>0</b>             | <b>6,614</b>   | <b>0</b>            | <b>0</b>               | <b>1,485,782</b>   | <b>166,782</b>          |
| 416,718   | 79,107               |                      | 20,100         |                     |                        | 515,925            | (28,075)                |
| 7,851,756                                       | 1,170,847            |                      | 212,472        |                     | (1,022,679)            | 8,212,396          | 634,396                 |
| <b>8,268,474</b>                                | <b>1,249,954</b>     | <b>0</b>             | <b>232,572</b> | <b>0</b>            | <b>(1,022,679)</b>     | <b>8,728,321</b>   | <b>606,321</b>          |
| 111,639,699                                     | 1,730,746,728        | 190,039,830          | 858,312        | (22,727,284)        | (1,207,193,692)        | 803,363,593        | (3,557,407)             |
| (5,523)   | (622,127)            |                      | (15,409)       |                     | 64,531                 | (578,528)          | (578,528)               |
| <b>111,634,176</b>                              | <b>1,730,124,601</b> | <b>190,039,830</b>   | <b>842,903</b> | <b>(22,727,284)</b> | <b>(1,207,129,161)</b> | <b>802,785,065</b> | <b>(4,135,935)</b>      |

**Management of Public Funds and Debt—(Unaudited)**

| Description   | Total Appropriations |          |                      |
|---|----------------------|----------|----------------------|
|   | Estimated            | Other    | Total                |
|   | \$                   | \$       | \$                   |
| <b>Cost of Borrowing for Government Operating and Capital Funding (Net of Recoveries)</b>           |                      |          |                      |
| Voted Appropriation(s)  |                      |          |                      |
| Cost of Borrowing for Government Operating and Capital Funding.....                                 | 1,287,488,000        |          | 1,287,488,000        |
|   | <u>1,287,488,000</u> | <u>0</u> | <u>1,287,488,000</u> |
| <b>Cost of Borrowing for Relending to Government Bodies (Net of Recoveries)</b>                     |                      |          |                      |
| Voted Appropriation(s)  |                      |          |                      |
| Cost of Borrowing for Relending to Government Bodies.....   | 1,000                |          | 1,000                |
|   | <u>1,000</u>         | <u>0</u> | <u>1,000</u>         |
| <b>Cost of Financial Agreements Entered into on Behalf of Government Bodies (Net of Recoveries)</b> |                      |          |                      |
| Voted Appropriation(s)  |                      |          |                      |
| Cost of Financial Agreements Entered into on Behalf of Government Bodies                            | 1,000                |          | 1,000                |
|   | <u>1,000</u>         | <u>0</u> | <u>1,000</u>         |
| <b>Cost of Warehouse Borrowing Program (Net of Recoveries)</b>                                      |                      |          |                      |
| Voted Appropriation(s)  |                      |          |                      |
| Cost of Warehouse Borrowing Program.....  | 1,000                |          | 1,000                |
|   | <u>1,000</u>         | <u>0</u> | <u>1,000</u>         |
| <b>Total Expense.....</b>   | <u>1,287,491,000</u> | <u>0</u> | <u>1,287,491,000</u> |

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Management of Public Funds and Debt—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |               | Variance—                  |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|---------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total         | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$            | \$                         |
|   |                 |                         | 1,212,626,631  |                        | (15,360,401)           | 1,197,266,230 | (90,221,770)               |
| 0   | 0               | 0                       | 1,212,626,631  | 0                      | (15,360,401)           | 1,197,266,230 | (90,221,770)               |
|   | 533,201         |                         | 1,006,125,506  |                        | (1,006,658,707)        | 0             | (1,000)                    |
| 0   | 533,201         | 0                       | 1,006,125,506  | 0                      | (1,006,658,707)        | 0             | (1,000)                    |
|   |                 |                         | 940,475        |                        | (940,475)              | 0             | (1,000)                    |
| 0   | 0               | 0                       | 940,475        | 0                      | (940,475)              | 0             | (1,000)                    |
|   |                 |                         | 7,108,537      |                        | (7,108,537)            | 0             | (1,000)                    |
| 0   | 0               | 0                       | 7,108,537      | 0                      | (7,108,537)            | 0             | (1,000)                    |
| 0   | 533,201         | 0                       | 2,226,801,149  | 0                      | (1,030,068,120)        | 1,197,266,230 | (90,224,770)               |

## Other Appropriations—(Unaudited)

| Description  | Total Appropriations |              |              |
|--|----------------------|--------------|--------------|
|  | Estimated            | Other        | Total        |
|  | \$                   | \$           | \$           |
| <b>Contingencies (All Ministries) and New Programs</b>                         |                      |              |              |
| Voted Appropriation(s)   |                      |              |              |
| General Programs.....  | 240,000,000          |              | 240,000,000  |
| Release of Assets for Economic Generation – Musqueam Indian Band.....          |                      |              | 0            |
| Release of Assets for Economic Generation – Okanagan Indian Band.....          |                      |              | 0            |
| Officers of the Legislature  |                      |              |              |
| Event–Related Funding for Elections BC.....                                    |                      | (10,046,318) | (10,046,318) |
| Independent panel on internet voting; senate nominee election preparation..... |                      | (132,500)    | (132,500)    |
| Ministry of Aboriginal Relations and Reconciliation                            |                      |              |              |
| Aboriginal Business and Investment Council.....                                |                      | (190,000)    | (190,000)    |
| Lake Babine Incremental Treaty Agreement.....                                  |                      | (80,000)     | (80,000)     |
| First Nations Ethno Historic Studies and Non–Treaty Agreement Support          |                      | (1,409,749)  | (1,409,749)  |
| First Nations Non–Treaty Agreements – various.....                             |                      | (13,599,600) | (13,599,600) |
| Nisga'a Revenue Sharing Agreements – PTT/PST.....                              |                      | (47,782)     | (47,782)     |
| Nisga'a Revenue Sharing Agreement – HST.....                                   |                      | (1,350,000)  | (1,350,000)  |
| Tla-o-qui-aht Incremental Treaty Agreement.....                                |                      | (200,000)    | (200,000)    |
| Ministry of Agriculture  |                      |              |              |
| Transitional Funding for Agricultural Land Commission.....                     |                      | (857,917)    | (857,917)    |
| Ministry of Citizens' Services and Open Government                             |                      |              |              |
| Jobs Plan information campaign.....  |                      | (10,219,737) | (10,219,737) |
| Ministry of Education  |                      |              |              |
| Teachers' Pension Plan Liability.....  |                      | (42,724,629) | (42,724,629) |
| Literacy Outreach Coordination.....  |                      | (1,000,000)  | (1,000,000)  |
| Anti-bullying Initiative.....  |                      | (800,000)    | (800,000)    |
| Ministry of Energy, Mines and Natural Gas                                      |                      |              |              |
| Permitting and Authorizations – Mining, Oil and Gas.....                       |                      | (3,180,233)  | (3,180,233)  |
| Flathead Valley Coal Tenures Compensation.....                                 |                      | (2,347,957)  | (2,347,957)  |
| Columbia River Treaty Strategy Development and Implementation.....             |                      | (2,774,512)  | (2,774,512)  |
| Single room occupancy hotel renovation.....                                    |                      | (767,442)    | (767,442)    |
| 2014 Grey Cup Bid.....   |                      | (2,700,000)  | (2,700,000)  |
| Social housing projects and capital improvements.....                          |                      | (15,765,951) | (15,765,951) |
| Ministry of Environment  |                      |              |              |
| Sustainable Environment fund.....  |                      | (4,551,292)  | (4,551,292)  |
| Environmental Assessment reviews.....  |                      | (1,207,435)  | (1,207,435)  |
| Ministry of Finance  |                      |              |              |
| Minister of State for Multiculturalism.....                                    |                      | (568,022)    | (568,022)    |
| Benefits.....  |                      | (9,417,512)  | (9,417,512)  |
| Ministry of Forests, Lands and Natural Resource Operations                     |                      |              |              |
| Marpole Midden.....  |                      | (1,968,813)  | (1,968,813)  |
| Permitting and Authorizations.....   |                      | (7,106,000)  | (7,106,000)  |
| Ministry of Jobs, Tourism and Skills Training                                  |                      |              |              |
| Tourism Vancouver operations.....  |                      | (2,376,000)  | (2,376,000)  |
| Resort Municipality Initiative Program.....                                    |                      | (10,500,000) | (10,500,000) |
| Minister of State for Small Business.....                                      |                      | (173,000)    | (173,000)    |
| BC Jobs Plan Programming.....  |                      | (11,170,000) | (11,170,000) |
| India Market Outreach Strategy.....  |                      | (10,509,432) | (10,509,432) |

#### Actual Expenses by Group Account Classification:

[illegible]

## Other Appropriations—(Unaudited)—Continued

| Description  | Total Appropriations |               |               |
|--|----------------------|---------------|---------------|
|  | Estimated            | Other         | Total         |
|  | \$                   | \$            | \$            |
| <b>Contingencies (All Ministries) and New Programs—Continued</b>                             |                      |               |               |
| Voted Appropriation(s)—Continued   |                      |               |               |
| Ministry of Justice  |                      |               |               |
| Family Maintenance Enforcement Program.....  |                      | (935,000)     | (935,000)     |
| Major cases and prosecution.....   |                      | (7,259,176)   | (7,259,176)   |
| Downtown Community Court.....  |                      | (3,508,000)   | (3,508,000)   |
| Provincial Police Force (RCMP) Contract.....   |                      | (28,021,019)  | (28,021,019)  |
| Immediate Roadside Prohibition Program.....  |                      | (4,232,000)   | (4,232,000)   |
| Road Safety Systems Initiative.....  |                      | (2,390,293)   | (2,390,293)   |
| Climate Action and Clean Energy  |                      |               |               |
| Climate Action and Clean Energy.....   | 40,000,000           |               | 40,000,000    |
| Ministry of Energy, Mines and Natural Gas.....   |                      | (6,592,738)   | (6,592,738)   |
| Ministry of Environment.....   |                      | (7,194,420)   | (7,194,420)   |
| 2010 Sports and Arts Legacy  |                      |               |               |
| 2010 Sports and Arts Legacy.....   | 20,000,000           |               | 20,000,000    |
| Ministry of Community, Sport and Cultural Development.....                                   |                      | (17,806,779)  | (17,806,779)  |
|  | 300,000,000          | (247,681,258) | 52,318,742    |
| <b>Capital Funding</b>   |                      |               |               |
| Voted Appropriation(s)   |                      |               |               |
| Post Secondary Institutions (Minister of Advanced Education, Innovation and Technology)..... | 143,781,000          |               | 143,781,000   |
| Schools (Minister of Education).....   | 435,461,000          |               | 435,461,000   |
| Housing (Minister of Energy, Mines and Natural Gas).....                                     | 44,506,000           | 15,765,951    | 60,271,951    |
| Health Facilities (Minister of Health).....  | 437,838,000          |               | 437,838,000   |
|  | 1,061,586,000        | 15,765,951    | 1,077,351,951 |
| <b>Commissions on Collection of Public Funds</b>   |                      |               |               |
| Voted Appropriation(s)   |                      |               |               |
| Ministry of Aboriginal Relations and Reconciliation.....                                     | 1,000                |               | 1,000         |
| Ministry of Advanced Education, Innovation and Technology.....                               | 2,000                |               | 2,000         |
| Ministry of Agriculture.....   | 1,000                |               | 1,000         |
| Ministry of Children and Family Development.....   | 1,000                |               | 1,000         |
| Ministry of Citizens' Services and Open Government.....                                      | 2,000                |               | 2,000         |
| Ministry of Community, Sport and Cultural Development.....                                   | 1,000                |               | 1,000         |
| Ministry of Education.....   | 1,000                |               | 1,000         |
| Ministry of Energy, Mines and Natural Gas.....   | 1,000                |               | 1,000         |
| Ministry of Environment.....   | 1,000                |               | 1,000         |
| Ministry of Finance.....   | 13,000,000           |               | 13,000,000    |
| Ministry of Forests, Lands and Natural Resource Operations.....                              | 1,259,000            |               | 1,259,000     |
| Ministry of Health.....  | 878,000              |               | 878,000       |
| Ministry of Jobs, Tourism and Skills Training.....   | 1,000                |               | 1,000         |
| Ministry of Justice.....   | 5,025,000            |               | 5,025,000     |
| Ministry of Social Development.....  | 480,000              |               | 480,000       |
| Ministry of Transportation and Infrastructure.....   | 25,000               |               | 25,000        |
| Recoveries.....  | (20,678,000)         |               | (20,678,000)  |
|  | 1,000                | 0             | 1,000         |

Other Appropriations—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |             | Variance                   |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|-------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total       | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$          | \$                         |
|   |                 |                         |                |                        |                        | 0           | 935,000                    |
|   |                 |                         |                |                        |                        | 0           | 7,259,176                  |
|   |                 |                         |                |                        |                        | 0           | 3,508,000                  |
|   |                 |                         |                |                        |                        | 0           | 28,021,019                 |
|   |                 |                         |                |                        |                        | 0           | 4,232,000                  |
|   |                 |                         |                |                        |                        | 0           | 2,390,293                  |
|   |                 |                         |                |                        |                        | 0           | (40,000,000)               |
|   |                 |                         |                |                        |                        | 0           | 6,592,738                  |
|   |                 |                         |                |                        |                        | 0           | 7,194,420                  |
|   |                 |                         |                |                        |                        | 0           | (20,000,000)               |
|   |                 |                         |                |                        |                        | 0           | 17,806,779                 |
| 0   | 0               | 11,400,000              | 0              | 0                      | 0                      | 11,400,000  | (40,918,742)               |
|   |                 | 139,539,661             |                |                        |                        | 139,539,661 | (4,241,339)                |
|   |                 | 409,206,346             |                |                        |                        | 409,206,346 | (26,254,654)               |
|   |                 | 60,271,951              |                |                        |                        | 60,271,951  | 0                          |
|   |                 | 337,464,740             |                |                        |                        | 337,464,740 | (100,373,260)              |
| 0   | 0               | 946,482,698             | 0              | 0                      | 0                      | 946,482,698 | (130,869,253)              |
|   |                 |                         |                |                        |                        | 0           | (1,000)                    |
|   |                 |                         |                |                        |                        | 0           | (2,000)                    |
|   |                 |                         |                |                        |                        | 0           | (1,000)                    |
|   |                 |                         |                |                        |                        | 0           | (1,000)                    |
|   |                 |                         |                |                        |                        | 0           | (2,000)                    |
|   |                 |                         |                |                        |                        | 0           | (1,000)                    |
|   |                 |                         |                |                        |                        | 0           | (1,000)                    |
|   |                 |                         |                |                        |                        | 0           | (1,000)                    |
|   |                 |                         |                |                        |                        | 0           | (1,000)                    |
|   |                 |                         | 11,740,210     |                        | (11,740,210)           | 0           | (13,000,000)               |
|   |                 |                         | 1,256,268      |                        | (1,256,268)            | 0           | (1,259,000)                |
|   |                 |                         | 910,706        |                        | (910,706)              | 0           | (878,000)                  |
|   |                 |                         |                |                        |                        | 0           | (1,000)                    |
|   |                 |                         | 5,150,134      |                        | (5,150,134)            | 0           | (5,025,000)                |
|   |                 |                         | 347,156        |                        | (347,156)              | 0           | (480,000)                  |
|   |                 |                         | 9,775          |                        | (9,775)                | 0           | (25,000)                   |
|   |                 |                         |                |                        |                        | 0           | 20,678,000                 |
| 0   | 0               | 0                       | 19,414,249     | 0                      | (19,414,249)           | 0           | (1,000)                    |

## Other Appropriations—(Unaudited)—Continued

| Description   | Total Appropriations |                      |               |
|---|----------------------|----------------------|---------------|
|   | Estimated            | Other Authorizations | Total         |
|   | \$                   | \$                   | \$            |
| <b>Allowances for Doubtful Revenue Accounts</b>                   |                      |                      |               |
| Voted Appropriation(s)  |                      |                      |               |
| Ministry of Aboriginal Relations and Reconciliation.....          | 1,000                |                      | 1,000         |
| Ministry of Advanced Education, Innovation and Technology.....    | 2,000                |                      | 2,000         |
| Ministry of Agriculture.....                                      | 1,000                |                      | 1,000         |
| Ministry of Children and Family Development.....                  | 50,000               |                      | 50,000        |
| Ministry of Citizens' Services and Open Government.....           | 2,000                |                      | 2,000         |
| Ministry of Community, Sport and Cultural Development.....        | 1,000                |                      | 1,000         |
| Ministry of Education.....  | 1,000                |                      | 1,000         |
| Ministry of Energy, Mines and Natural Gas.....                    | 1,000                |                      | 1,000         |
| Ministry of Environment.....                                      | 600,000              |                      | 600,000       |
| Ministry of Finance.....  | 122,200,000          |                      | 122,200,000   |
| Ministry of Forests, Lands and Natural Resource Operations.....   | 5,670,000            |                      | 5,670,000     |
| Ministry of Health.....   | 2,871,000            |                      | 2,871,000     |
| Ministry of Jobs, Tourism and Skills Training.....                | 1,000                |                      | 1,000         |
| Ministry of Justice.....  | 12,030,000           |                      | 12,030,000    |
| Ministry of Social Development.....                               | 8,029,000            |                      | 8,029,000     |
| Ministry of Transportation and Infrastructure.....                | 10,000               |                      | 10,000        |
| Recoveries.....   | (151,469,000)        |                      | (151,469,000) |
|   | 1,000                | 0                    | 1,000         |
| <b>Tax Transfers</b>  |                      |                      |               |
| Voted Appropriation(s)  |                      |                      |               |
| Low Income Climate Action Tax Credits.....                        | 190,000,000          | 4,709,091            | 194,709,091   |
| Sales Tax / BC HST Credits.....                                   | 328,250,000          | 6,889,969            | 335,139,969   |
| Small Business Venture Capital Tax Credits.....                   | 28,000,000           |                      | 28,000,000    |
| Other Personal Income Tax Credits.....                            | 81,500,000           |                      | 81,500,000    |
| BC Family Bonus.....  | 4,500,000            |                      | 4,500,000     |
| Film and Television Tax Credits.....                              | 70,000,000           | 10,313,480           | 80,313,480    |
| Production Services Tax Credits.....                              | 217,417,000          | 73,078,886           | 290,495,886   |
| Scientific Research and Experimental Development Tax Credits..... | 79,154,000           |                      | 79,154,000    |
| Interactive Digital Media Tax Credits.....                        | 37,917,000           |                      | 37,917,000    |
| Other Corporate Income Tax Credits.....                           | 54,667,000           | 1,379,677            | 56,046,677    |
|   | 1,091,405,000        | 96,371,103           | 1,187,776,103 |
| <b>Auditor General for Local Government</b>                       |                      |                      |               |
| Voted Appropriation(s)  |                      |                      |               |
| Auditor General for Local Government.....                         | 2,600,000            |                      | 2,600,000     |
|   | 2,600,000            | 0                    | 2,600,000     |
| <b>Environmental Appeal Board and Forest Appeals Commission</b>   |                      |                      |               |
| Voted Appropriation(s)  |                      |                      |               |
| Administration and Support Services.....                          | 1,410,000            |                      | 1,410,000     |
| Environmental Appeal Board.....                                   | 331,000              |                      | 331,000       |
| Forest Appeals Commission.....                                    | 334,000              |                      | 334,000       |
|   | 2,075,000            | 0                    | 2,075,000     |

Other Appropriations—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |               | Variance—                  |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|---------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total         | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$            | \$                         |
|   |                 |                         |                |                        |                        | 0             | (1,000)                    |
|   |                 |                         |                |                        |                        | 0             | (2,000)                    |
|   |                 |                         |                |                        |                        | 0             | (1,000)                    |
|   |                 |                         |                |                        |                        | 0             | (50,000)                   |
|   |                 |                         |                |                        |                        | 0             | (2,000)                    |
|   |                 |                         |                |                        |                        | 0             | (1,000)                    |
|   |                 |                         |                |                        |                        | 0             | (1,000)                    |
|   |                 |                         |                |                        |                        | 0             | (1,000)                    |
|   |                 |                         | 278,050        |                        | (278,050)              | 0             | (600,000)                  |
|   |                 |                         | 162,524,225    |                        | (162,524,225)          | 0             | (122,200,000)              |
|   |                 |                         | 4,838,561      |                        | (4,838,561)            | 0             | (5,670,000)                |
|   |                 |                         | 7,827,929      |                        | (7,827,929)            | 0             | (2,871,000)                |
|   |                 |                         |                |                        |                        | 0             | (1,000)                    |
|   |                 |                         | 12,740,476     |                        | (12,740,476)           | 0             | (12,030,000)               |
|   |                 |                         | 12,471,250     |                        | (12,471,250)           | 0             | (8,029,000)                |
|   |                 |                         | 123            |                        | (123)                  | 0             | (10,000)                   |
|   |                 |                         |                |                        |                        | 0             | 151,469,000                |
| 0   | 0               | 0                       | 200,680,614    | 0                      | (200,680,614)          | 0             | (1,000)                    |
|   |                 | 194,709,091             |                |                        |                        | 194,709,091   | 0                          |
|   |                 | 335,139,969             |                |                        |                        | 335,139,969   | 0                          |
|   |                 | 21,365,781              |                |                        |                        | 21,365,781    | (6,634,219)                |
|   |                 | 56,409,347              |                |                        |                        | 56,409,347    | (25,090,653)               |
|   |                 | 4,025,687               |                |                        |                        | 4,025,687     | (474,313)                  |
|   |                 | 80,313,480              |                |                        |                        | 80,313,480    | 0                          |
|   |                 | 349,751,637             |                |                        |                        | 349,751,637   | 59,255,751                 |
|   |                 | 63,950,263              |                |                        |                        | 63,950,263    | (15,203,737)               |
|   |                 | 26,064,171              |                |                        |                        | 26,064,171    | (11,852,829)               |
|   |                 | 56,046,677              |                |                        |                        | 56,046,677    | 0                          |
| 0   | 0               | 1,187,776,103           | 0              | 0                      | 0                      | 1,187,776,103 | 0                          |
| 295,712   | 645,937         |                         |                |                        |                        | 941,649       | (1,658,351)                |
| 295,712   | 645,937         | 0                       | 0              | 0                      | 0                      | 941,649       | (1,658,351)                |
| 1,466,659                                       | 1,227,327       |                         | 2,538          | (1,328,474)            |                        | 1,368,050     | (41,950)                   |
|   | 177,172         |                         |                |                        |                        | 177,172       | (153,828)                  |
|   | 93,238          |                         |                |                        |                        | 93,238        | (240,762)                  |
| 1,466,659                                       | 1,497,737       | 0                       | 2,538          | (1,328,474)            | 0                      | 1,638,460     | (436,540)                  |

## Other Appropriations—(Unaudited)—Continued

| Description   | Total Appropriations |                      |                      |
|---|----------------------|----------------------|----------------------|
|   | Other                |                      |                      |
|   | Estimated            | Authorizations       | Total                |
|   | \$                   | \$                   | \$                   |
| <b>Forest Practices Board</b>   |                      |                      |                      |
| Voted Appropriation(s)  |                      |                      |                      |
| Forest Practices Board.....   | 3,815,000            |                      | 3,815,000            |
|   | <u>3,815,000</u>     | <u>0</u>             | <u>3,815,000</u>     |
|   | 2,461,483,000        | (135,544,204)        | 2,325,938,796        |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                      | <u>0</u>             |
| <b>Total Expense.....</b>   | <u>2,461,483,000</u> | <u>(135,544,204)</u> | <u>2,325,938,796</u> |
| <b>Breakdown of Other Authorizations—</b>                               |                      |                      |                      |
| Statutory Appropriation – within Vote.....                              | 96,371,103           |                      |                      |
| Contingencies (All Ministries) and New Programs – General Programs..... | (231,915,307)        |                      |                      |
|   | <u>(135,544,204)</u> |                      |                      |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.



Other Appropriations—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                         |                |                        |                        |               | Variance                   |
|---|-----------------|-------------------------|----------------|------------------------|------------------------|---------------|----------------------------|
| Salaries and<br>Benefits                        | Operating Costs | Government<br>Transfers | Other Expenses | Internal<br>Recoveries | External<br>Recoveries | Total         | Actual to<br>Appropriation |
| \$  | \$              | \$                      | \$             | \$                     | \$                     | \$            | \$                         |
| 2,288,600                                       | 1,486,449       |                         |                |                        |                        | 3,775,049     | (39,951)                   |
| 2,288,600                                       | 1,486,449       | 0                       | 0              | 0                      | 0                      | 3,775,049     | (39,951)                   |
| 4,050,971                                       | 3,630,123       | 2,145,658,801           | 220,097,401    | (1,328,474)            | (220,094,863)          | 2,152,013,959 | (173,924,837)              |
|   | (6,541)         | (338,813)               | (199,272)      |                        |                        | (544,626)     | (544,626)                  |
| 4,050,971                                       | 3,623,582       | 2,145,319,988           | 219,898,129    | (1,328,474)            | (220,094,863)          | 2,151,469,333 | (174,469,463)              |

**Summary of Special Accounts<sup>1</sup>**  
**Account Balance**  
**as at March 31, 2013**  
(In Thousands—Unaudited)

|   | Opening<br>Account<br>Balance | Net<br>Revenue<br>(Expense) | Closing<br>Account<br>Balance | Spending<br>Authority<br>Committed | Spending<br>Authority<br>Available |
|---|-------------------------------|-----------------------------|-------------------------------|------------------------------------|------------------------------------|
|   | \$                            | \$                          | \$                            | \$                                 | \$                                 |
| <b>Revolving</b>  |                               |                             |                               |                                    |                                    |
| BC Arts and Culture Endowment<br>special account <sup>2</sup> ..... | 176,220                       | 192                         | 176,412                       | 170,000                            | 6,412                              |
| BC Timber Sales Account.....  | 534,753                       | 24,819                      | 559,572                       | 295,880                            | 263,692                            |
| Children's Education Fund special<br>account.....                   | 229,030                       | 87,930                      | 316,960                       | 316,923                            | 37                                 |
| Civil Forfeiture Account.....                                       | 2,772                         | 2,227                       | 4,999                         | (1,086)                            | 6,085                              |
| Corrections Work Program Account...                                 | 3,709                         | (119)                       | 3,590                         | 268                                | 3,322                              |
| Criminal Asset Management Fund <sup>3</sup> ....                    | 995                           | 21                          | 1,016                         |                                    | 1,016                              |
| Crown Land special account.....                                     | 31,933                        | 2,929                       | 34,862                        | (15,138)                           | 50,000                             |
| First Citizens Fund <sup>2</sup> .....                              | 70,384                        | (807)                       | 69,577                        | 66,490                             | 3,087                              |
| First Nations Clean Energy Business<br>Fund special account.....    | 3,748                         | (1,542)                     | 2,206                         | (412)                              | 2,618                              |
| Forest Stand Management Fund.....                                   | 91                            |                             | 91                            | (11,085)                           | 11,176                             |
| Health Special Account.....   |                               |                             |                               |                                    |                                    |
| Housing Endowment Fund special<br>account <sup>2</sup> .....        | 283,112                       | 12,257                      | 295,369                       | 250,000                            | 45,369                             |
| Innovative Clean Energy Fund special<br>account.....                | 30,720                        | (10,864)                    | 19,856                        | (2,956)                            | 22,812                             |
| Insurance and Risk Management<br>Account.....                       | 256,078                       | 40,493                      | 296,571                       | (116,855)                          | 413,426                            |
| Northern Development Fund.....                                      | 14,222                        | 11                          | 14,233                        | 13,900                             | 333                                |
| Park Enhancement Fund special<br>account.....                       | 1,869                         | 768                         | 2,637                         | (668)                              | 3,305                              |
| Physical Fitness and Amateur Sports<br>Fund <sup>2</sup> .....      | 43,918                        | (537)                       | 43,381                        | 42,491                             | 890                                |
| Production Insurance Account.....                                   | 27,253                        | 10,506                      | 37,759                        | 1,647                              | 36,112                             |
| Provincial Home Acquisition Wind<br>Up special account.....         | 15,267                        | 19                          | 15,286                        | (162)                              | 15,448                             |
| Public Guardian and Trustee<br>Operating Account.....               | 25,094                        | 1,066                       | 26,160                        | 688                                | 25,472                             |
| Sustainable Environment Fund.....                                   | 893                           | 189                         | 1,082                         | (3,718)                            | 4,800                              |
| Teachers Act Special Account.....                                   | 2,548                         | 1,496                       | 4,044                         | (888)                              | 4,932                              |
| University Endowment Lands<br>Administration Account.....           | 30,784                        | 394                         | 31,178                        | (1,954)                            | 33,132                             |
| Victim Surcharge Special Account.....                               | 43,925                        | (1,386)                     | 42,539                        |                                    | 42,539                             |
|   | <u>1,829,318</u>              | <u>170,062</u>              | <u>1,999,380</u>              | <u>1,003,365</u>                   | <u>996,015</u>                     |

<sup>1</sup>A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the Supply Act.

<sup>2</sup>Spending authority committed represents the endowment of the account, which cannot be spent.

<sup>3</sup>The Criminal Asset Management Fund is a continuation of the Forfeited Crime Proceeds Fund.

**Summary of Special Accounts**  
**Operating Statement**  
**for the Fiscal Year Ended March 31, 2013**  
**(In Thousands–Unaudited)**

|  | Revenue<br>from Third<br>Parties | Revenue<br>From<br>Appropriation | Total<br>Revenue | Expense          | Net<br>Revenue<br>(Expense) |
|--|----------------------------------|----------------------------------|------------------|------------------|-----------------------------|
|  | \$                               | \$                               | \$               | \$               | \$                          |
| <b>Revolving</b>   |                                  |                                  |                  |                  |                             |
| BC Arts and Culture Endowment<br>special account.....            | 2,692                            |                                  | 2,692            | (2,500)          | 192                         |
| BC Timber Sales Account.....                                     | 175,135                          |                                  | 175,135          | (150,316)        | 24,819                      |
| Children's Education Fund special<br>account.....                | 21,912                           | 46,731                           | 68,643           | 19,287           | 87,930                      |
| Civil Forfeiture Account.....                                    | 2,227                            |                                  | 2,227            |                  | 2,227                       |
| Corrections Work Program Account...                              | 360                              | 578                              | 938              | (1,057)          | (119)                       |
| Criminal Asset Management Fund.....                              | 21                               |                                  | 21               |                  | 21                          |
| Crown Land special account.....                                  | 69,192                           |                                  | 69,192           | (66,263)         | 2,929                       |
| First Citizens Fund.....   | 2,419                            |                                  | 2,419            | (3,226)          | (807)                       |
| First Nations Clean Energy Business<br>Fund special account..... | 696                              |                                  | 696              | (2,238)          | (1,542)                     |
| Forest Stand Management Fund.....                                |                                  |                                  |                  |                  |                             |
| Health Special Account.....                                      | 147,250                          |                                  | 147,250          | (147,250)        |                             |
| Housing Endowment Fund special<br>account.....                   | 24,694                           |                                  | 24,694           | (12,437)         | 12,257                      |
| Innovative Clean Energy Fund special<br>account.....             |                                  |                                  |                  | (10,864)         | (10,864)                    |
| Insurance and Risk Management<br>Account.....                    | 18,449                           |                                  | 18,449           | 22,044           | 40,493                      |
| Northern Development Fund.....                                   | 511                              |                                  | 511              | (500)            | 11                          |
| Park Enhancement Fund special<br>account.....                    | 2,137                            |                                  | 2,137            | (1,369)          | 768                         |
| Physical Fitness and Amateur Sports<br>Fund.....                 | 1,163                            |                                  | 1,163            | (1,700)          | (537)                       |
| Production Insurance Account.....                                | 18,400                           | 8,800                            | 27,200           | (16,694)         | 10,506                      |
| Provincial Home Acquisition Wind<br>Up special account.....      | 5                                |                                  | 5                | 14               | 19                          |
| Public Guardian and Trustee<br>Operating Account.....            | 351                              | 8,089                            | 8,440            | (7,374)          | 1,066                       |
| Sustainable Environment Fund.....                                | 15,894                           |                                  | 15,894           | (15,705)         | 189                         |
| Teachers Act Special Account.....                                | 8,358                            |                                  | 8,358            | (6,862)          | 1,496                       |
| University Endowment Lands<br>Administration Account.....        | 6,970                            |                                  | 6,970            | (6,576)          | 394                         |
| Victim Surcharge Special Account.....                            | 12,118                           |                                  | 12,118           | (13,504)         | (1,386)                     |
|  | <u>530,954</u>                   | <u>64,198</u>                    | <u>595,152</u>   | <u>(425,090)</u> | <u>170,062</u>              |

**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2012/13 Estimates**  
(Unaudited)

| Ministry  | (Transfer to)<br>Transfer from                   | Transfers<br>\$ | Total by<br>Ministry<br>\$ |
|---|--|-----------------|----------------------------|
| <b>Ministry of Advanced Education, Innovation and Technology.....</b> |  |                 | 8,547,000                  |
| Labour Market and Immigration Initiatives                             |  |                 |                            |
| Multiculturalism.....   | Jobs, Tourism and Skills Training                | 625,000         |                            |
| Multiculturalism.....   | (Finance)  | (625,000)       |                            |
| Competitiveness and Innovation  |  |                 |                            |
| Competitiveness and Innovation.....                                   | Jobs, Tourism and Skills Training                | 2,397,000       |                            |
| Transfers to Crown Corporations and Agencies                          |  |                 |                            |
| BC Innovation Council.....  | Jobs, Tourism and Skills Training                | 6,150,000       |                            |
| <b>Ministry of Agriculture.....</b>                                   |  |                 | 2,355,000                  |
| Agriculture Science and Policy  |  |                 |                            |
| Policy and Industry Competitiveness                                   | (Forests, Lands and Natural Resource Operations) | (100,000)       |                            |
| Strategic Industry Partnerships                                       |  |                 |                            |
| Sustainable Agriculture Management.....                               | (Forests, Lands and Natural Resource Operations) | (180,000)       |                            |
| Executive and Support Services  |  |                 |                            |
| Corporate Services.....   | (Forests, Lands and Natural Resource Operations) | (3,000)         |                            |
| Health Programs   |  |                 |                            |
| Regional Services.....  | Health   | 2,375,000       |                            |
| Executive and Support Services  |  |                 |                            |
| Stewardship and Corporate Services.....                               | Health   | 263,000         |                            |
| <b>Ministry of Citizens' Services and Open Government.....</b>        |  |                 | (15,713,000)               |
| Labour Programs   |  |                 |                            |
| Employment Standards.....   | (Jobs, Tourism and Skills Training)              | (7,833,000)     |                            |
| Labour Relations Board.....   | (Jobs, Tourism and Skills Training)              | (4,630,000)     |                            |
| WorkSafeBC Funded Services.....                                       | (Jobs, Tourism and Skills Training)              | (1,000)         |                            |
| Corporate Services.....   | (Jobs, Tourism and Skills Training)              | (3,249,000)     |                            |
| <b>Ministry of Energy, Mines and Natural Gas....</b>                  |  |                 | 9,142,000                  |
| Transfers to Crown Corporations and Agencies                          |  |                 |                            |
| British Columbia Pavilion Corporation.....                            | Jobs, Tourism and Skills Training                | 9,142,000       |                            |
| <b>Ministry of Finance.....</b>                                       |  |                 | 625,000                    |
| Labour Market and Immigration Initiatives                             |  |                 |                            |
| Multiculturalism.....   | Advanced Education, Innovation and Technology    | 625,000         |                            |

**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2012/13 Estimates—Continued**  
**(Unaudited)**

| Ministry  | (Transfer to)<br>Transfer from                     | Transfers<br>\$ | Total by<br>Ministry<br>\$ |
|---|--|-----------------|----------------------------|
| <b>Ministry of Forests, Lands and Natural</b>         |  |                 | 283,000                    |
| <b>Resource Operations.....</b>                       |  |                 |                            |
| Agriculture Science and Policy                        |  |                 |                            |
| Policy and Industry Competitiveness                   | Agriculture  | 100,000         |                            |
| Strategic Industry Partnerships                       |  |                 |                            |
| Sustainable Agriculture Management.....               | Agriculture  | 180,000         |                            |
| Executive and Support Services                        |  |                 |                            |
| Corporate Services.....                               | Agriculture  | 3,000           |                            |
| <b>Ministry of Health.....</b>                        |  |                 | (2,638,000)                |
| Health Programs                                       |  |                 |                            |
| Regional Services.....                                | (Agriculture)                                      | (2,375,000)     |                            |
| Executive and Corporate Services                      |  |                 |                            |
| Stewardship and Corporate Services.....               | (Agriculture)                                      | (263,000)       |                            |
| <b>Ministry of Jobs, Tourism and Skills Training.</b> |  |                 | (2,601,000)                |
| Labour Market and Immigration Initiatives             |  |                 |                            |
| Multiculturalism.....                                 | (Advanced Education, Innovation<br>and Technology) | (625,000)       |                            |
| Competitiveness and Innovation                        |  |                 |                            |
| Competitiveness and Innovation.....                   | (Advanced Education, Innovation<br>and Technology) | (2,397,000)     |                            |
| Transfers to Crown Corporations and Agencies          |  |                 |                            |
| British Columbia Pavilion Corporation.....            | (Energy, Mines and Natural Gas)                    | (9,142,000)     |                            |
| BC Innovation Council.....                            | (Advanced Education, Innovation<br>and Technology) | (6,150,000)     |                            |
| Labour Programs                                       |  |                 |                            |
| Employment Standards.....                             | Citizens' Services and Open<br>Government          | 7,833,000       |                            |
| Labour Relations Board.....                           | Citizens' Services and Open<br>Government          | 4,630,000       |                            |
| WorkSafeBC Funded Services.....                       | Citizens' Services and Open<br>Government          | 1,000           |                            |
| Corporate Services.....                               | Citizens' Services and Open<br>Government          | 3,249,000       |                            |



## Descriptions of Appropriations

### Descriptions of Appropriations

The Descriptions of Appropriations are found in the Estimates – Fiscal Year Ending March 31, 2013, as presented to the Legislative Assembly February 21, 2012, under Estimates of Special Offices, Ministries and Other Appropriations, pages 15 to 171 inclusive.

**Consolidated Revenue Fund  
Statement of Staff Utilization  
for the Fiscal Year Ended March 31, 2013  
(Unaudited)**

|   | Actual        |
|---|---------------|
| Legislation.....  | 350           |
| Officers of the Legislature.....                                | 298           |
| Office of the Premier.....                                      | 73            |
| Ministry of Aboriginal Relations and Reconciliation.....        | 229           |
| Ministry of Advanced Education, Innovation and Technology.....  | 229           |
| Ministry of Agriculture.....                                    | 311           |
| Ministry of Children and Family Development.....                | 4,152         |
| Ministry of Citizens' Services and Open Government.....         | 1,987         |
| Ministry of Community, Sport and Cultural Development.....      | 235           |
| Ministry of Education.....                                      | 320           |
| Ministry of Energy, Mines and Natural Gas.....                  | 611           |
| Ministry of Environment.....                                    | 917           |
| Ministry of Finance.....  | 1,494         |
| Ministry of Forests, Lands and Natural Resource Operations..... | 4,286         |
| Ministry of Health.....   | 1,240         |
| Ministry of Jobs, Tourism and Skills Training.....              | 837           |
| Ministry of Justice.....  | 6,225         |
| Ministry of Social Development.....                             | 2,100         |
| Ministry of Transportation and Infrastructure.....              | 1,402         |
| Other Appropriations.....                                       | 30            |
| <b>Total Actual.....</b>  | <b>27,326</b> |
| <b>Total Estimates.....</b>                                     | <b>26,891</b> |
| <b>Variance Actual to Estimates.....</b>                        | <b>435</b>    |

Staff utilization is the full time equivalent of the number of persons employed in the fiscal year whose salaries are paid directly by the Consolidated Revenue Fund.



**Consolidated Revenue Fund**  
**Schedule of Other Financing Transactions by Ministry**  
**for the Fiscal Year Ended March 31, 2013**  
(In Thousands—Unaudited)

|  | Estimated        | Other<br>Authoriz-<br>ations | Total<br>Approp-<br>iation | Actual           | Variance<br>Actual to<br>Approp-<br>iation |
|--|------------------|------------------------------|----------------------------|------------------|--|
|  | \$               | \$                           | \$                         | \$               | \$   |
| <b>Loans, Investments and Other Requirements</b>                           |                  |                              |                            |                  |  |
| All Ministries   |                  |                              |                            |                  |  |
| Harmonized Sales Tax Paid.....   |                  | 379,791                      | 379,791                    | 379,791          |  |
| Ministry of Citizens' Services and Open<br>Government                      |                  |                              |                            |                  |  |
| Release of Assets for Economic Generation.....                             | 3,000            |                              | 3,000                      | 2,471            | (529)                                      |
| Ministry of Finance  |                  |                              |                            |                  |  |
| International Fuel Tax Agreement <i>Motor Fuel</i><br><i>Tax Act</i> ..... | 2,866            |                              | 2,866                      | 2,457            | (409)                                      |
| <i>Land Tax Deferment Act</i> .....  | 113,000          |                              | 113,000                    | 107,737          | (5,263)                                    |
| Reconstruction Loan Portfolio.....   | 500              |                              | 500                        |                  | (500)                                      |
| StudentAid BC Loan Program.....  | 247,000          |                              | 247,000                    | 223,124          | (23,876)                                   |
| Ministry of Forests, Lands and Natural Resource<br>Operations              |                  |                              |                            |                  |  |
| BC Timber Sales Account Special Account.....                               | 61,900           |                              | 61,900                     | 50,112           | (11,788)                                   |
| Crown Land Administration.....   | 5,878            |                              | 5,878                      | 778              | (5,100)                                    |
| Tourism Development.....   | 600              |                              | 600                        | 385              | (215)                                      |
| Ministry of Justice  |                  |                              |                            |                  |  |
| Interest on Trusts and Deposits.....                                       | 2,100            |                              | 2,100                      |                  | (2,100)                                    |
|  | <u>436,844</u>   | <u>379,791</u>               | <u>816,635</u>             | <u>766,855</u>   | <u>(49,780)</u>                            |
| <b>Revenue Collected for, and Transferred to,<br/>    Other Entities</b>   |                  |                              |                            |                  |  |
| Ministry of Advanced Education, Innovation and<br>Technology               |                  |                              |                            |                  |  |
| Post-secondary Institutions.....   | 10,000           |                              | 10,000                     |                  | (10,000)                                   |
| Ministry of Energy, Mines and Natural Gas                                  |                  |                              |                            |                  |  |
| Northwest Transmission Line.....   | 60,000           |                              | 60,000                     | 23,429           | (36,571)                                   |
| Oil and Gas Commission.....  | 31,157           |                              | 31,157                     | 28,434           | (2,723)                                    |
| Ministry of Finance  |                  |                              |                            |                  |  |
| BC Transit.....  | 11,400           |                              | 11,400                     | 11,794           | 394  |
| BC Transportation Financing Authority.....                                 | 435,000          |                              | 435,000                    | 405,987          | (29,013)                                   |
| Cowichan Tribes.....   | 2,300            |                              | 2,300                      | 2,250            | (50)                                       |
| Municipalities or Eligible Entities.....                                   | 31,000           |                              | 31,000                     | 29,849           | (1,151)                                    |
| Rural Areas.....   | 300,000          |                              | 300,000                    | 291,689          | (8,311)                                    |
| South Coast British Columbia Transportation<br>Authority.....              | 308,100          |                              | 308,100                    | 346,943          | 38,843                                     |
| Ministry of Forests, Lands and Natural Resource<br>Operations              |                  |                              |                            |                  |  |
| Habitat Conservation Trust.....  | 6,000            |                              | 6,000                      | 5,995            | (5)  |
|  | <u>1,194,957</u> | <u>0</u>                     | <u>1,194,957</u>           | <u>1,146,370</u> | <u>(48,587)</u>                            |

**Consolidated Revenue Fund**  
**Schedule of Capital Financing Transactions by Classification**  
**for the Fiscal Year Ended March 31, 2013**  
(In Thousands—Unaudited)

|   | Total Appropriations |                      |                |
|---|----------------------|----------------------|----------------|
|   | Estimated            | Other Authorizations | Total          |
|   | \$                   | \$                   | \$             |
| <b>Special Offices and Ministries</b>                           |                      |                      |                |
| Legislation.....  | 4,220                |                      | 4,220          |
| Officers of the Legislature.....                                | 1,315                |                      | 1,315          |
| Office of the Premier.....                                      | 1                    |                      | 1              |
| Ministry of Aboriginal Relations and Reconciliation.....        | 391                  |                      | 391            |
| Ministry of Advanced Education, Innovation and Technology.....  | 896                  |                      | 896            |
| Ministry of Agriculture.....                                    | 290                  |                      | 290            |
| Ministry of Children and Family Development.....                | 277                  |                      | 277            |
| Ministry of Citizens' Services and Open Government.....         | 169,778              | (173)                | 169,605        |
| Ministry of Community, Sport and Cultural Development.....      | 884                  |                      | 884            |
| Ministry of Education.....                                      | 978                  |                      | 978            |
| Ministry of Energy, Mines and Natural Gas.....                  | 28,168               |                      | 28,168         |
| Ministry of Environment.....                                    | 17,815               |                      | 17,815         |
| Ministry of Finance.....  | 9,655                |                      | 9,655          |
| Ministry of Forests, Lands and Natural Resource Operations..... | 55,223               |                      | 55,223         |
| Ministry of Health.....   | 16,614               |                      | 16,614         |
| Ministry of Jobs, Tourism and Skills Training.....              | 3,103                | 173                  | 3,276          |
| Ministry of Justice.....  | 12,882               |                      | 12,882         |
| Ministry of Social Development.....                             | 32,538               |                      | 32,538         |
| Ministry of Transportation and Infrastructure.....              | 4,239                |                      | 4,239          |
| Other Appropriations  |                      |                      |                |
| Contingencies (All Ministries) and New Programs.....            | 95,000               |                      | 95,000         |
|   | <u>454,267</u>       | <u>0</u>             | <u>454,267</u> |

**Consolidated Revenue Fund**  
**Schedule of Capital Financing Transactions by Classification**  
**for the Fiscal Year Ended March 31, 2013—Continued**  
**(In Thousands—Unaudited)**

| Actual Capital Disbursements by Classification |   |                          |                                      |          |                        |                               | Variance                    |
|--|---|--------------------------|--------------------------------------|----------|------------------------|-------------------------------|-----------------------------|
| Land and Land<br>Improvements                  | Buildings<br>and Tenant<br>Improvements | Specialized<br>Equipment | Office<br>Furniture and<br>Equipment | Vehicles | Information<br>Systems | Roads, Bridges<br>and Ferries | Actual to<br>Appropriations |
| \$   | \$                                      | \$                       | \$                                   | \$       | \$                     | \$                            | \$                          |
|  | 1,137                                   |                          | 562                                  |          | 387                    |                               | 2,086                       |
|  |   |                          | 105                                  |          | 578                    |                               | 683                         |
|  |   |                          | 1                                    |          |                        |                               | 1                           |
|  |   |                          |                                      |          | 81                     |                               | 81                          |
|  |   |                          | 4                                    |          | 877                    |                               | 881                         |
|  |   | 198                      |                                      |          | 83                     |                               | 281                         |
|  |   | 137                      | 20                                   | 44       |                        |                               | 201                         |
| 924  | 83,523                                  | 4,749                    | 866                                  | 73       | 21,509                 |                               | 111,644                     |
|  |   |                          |                                      |          | 113                    |                               | 113                         |
|  |   |                          |                                      |          | 349                    |                               | 349                         |
|  |   | 120                      |                                      | 43       | 796                    | 25,298                        | 26,257                      |
| 14,412   | 1,703                                   | 1,033                    |                                      | 30       | 180                    |                               | 17,358                      |
|  |   |                          | 6                                    | 71       | 5,475                  |                               | 5,552                       |
| 3,329  | 6,135                                   | 1,029                    | 7                                    | 1,094    | 1,479                  | 30,145                        | 43,218                      |
|  |   |                          | 3                                    |          | 14,735                 |                               | 14,738                      |
|  | 981                                     |                          |                                      |          | 749                    |                               | 1,730                       |
|  |   | 1,544                    | 113                                  | 3,137    | 7,305                  |                               | 12,099                      |
|  |   |                          |                                      | 23       | 24,912                 |                               | 24,935                      |
|  |   | 589                      | 23                                   | 1,587    | 1,919                  |                               | 4,118                       |
|  |   |                          |                                      |          |                        |                               | 0                           |
| 18,665   | 93,479                                  | 9,399                    | 1,710                                | 6,102    | 81,527                 | 55,443                        | 266,325                     |
|  |   |                          |                                      |          |                        |                               | (187,942)                   |

**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2013**  
**(In Thousands—Unaudited)**

|   | Chapter   | Section     | Purpose  | Amounts<br>Accessed<br>2013 | Amounts<br>Accessed<br>2012 |
|---|-----------|-------------|--|-----------------------------|-----------------------------|
| <b>Special Accounts</b>                             |           |             |  | \$                          | \$                          |
| BC-Alcan Northern Development Fund Act.....         | chap. 3   | sec. 5      | Northern Development Fund.....                                   | 500                         | 500                         |
| Civil Forfeiture Act.....                           | chap. 29  | sec. 27     | Civil Forfeiture Account.....                                    |                             |                             |
| Clean Energy Act.....                               | chap. 22  | sec. 20(5)  | First Nations Clean Energy Business Fund special<br>account..... | 2,238                       | 1,333                       |
| Correction Act.....                                 | chap. 46  | sec. 24(3)  | Corrections Work Program Account.....                            | 1,057                       | 1,279                       |
| Financial Administration Act.....                   | chap. 138 | sec. 30(5)  | Insurance and Risk Management Account.....                       | 6,348                       | 7,506                       |
| Forest Act.....                                     | chap. 157 | sec. 109(3) | BC Timber Sales Account.....                                     | 150,586                     | 135,259                     |
| Health Special Account Act.....                     | chap. 185 | sec. 3      | Health Special Account.....                                      | 147,250                     | 147,250                     |
| Ministry of Lands, Parks and Housing Act.....       | chap. 307 | sec. 7(2)   | Crown Land special account.....                                  | 66,301                      | 81,623                      |
| Public Guardian and Trustee Act.....                | chap. 383 | sec. 21(2)  | Public Guardian and Trustee Operating Account                    | 7,599                       | 8,189                       |
| Special Accounts Appropriation and Control Act..... | chap. 436 | sec. 4      | First Citizens Fund.....   | 3,226                       | 3,589                       |
| Special Accounts Appropriation and Control Act..... | chap. 436 | sec. 5      | Forest Stand Management Fund.....                                |                             |                             |
| Special Accounts Appropriation and Control Act..... | chap. 436 | sec. 7      | Criminal Asset Management Fund.....                              |                             |                             |
| Special Accounts Appropriation and Control Act..... | chap. 436 | sec. 8      | Physical Fitness and Amateur Sports Fund.....                    | 1,700                       | 1,700                       |
| Special Accounts Appropriation and Control Act..... | chap. 436 | sec. 9      | BC Arts and Culture Endowment special account                    | 2,500                       | 2,493                       |
| Special Accounts Appropriation and Control Act..... | chap. 436 | sec. 9.1    | Provincial Home Acquisition Wind Up special<br>account.....      | 1                           |                             |
| Special Accounts Appropriation and Control Act..... | chap. 436 | sec. 9.2    | Production Insurance Account.....                                | 17,524                      | 13,042                      |
| Special Accounts Appropriation and Control Act..... | chap. 436 | sec. 9.3    | Housing Endowment Fund special account.....                      | 12,437                      | 5,716                       |
| Special Accounts Appropriation and Control Act..... | chap. 436 | sec. 9.4    | Children's Education Fund special account.....                   |                             |                             |
| Special Accounts Appropriation and Control Act..... | chap. 436 | sec. 9.5    | Innovative Clean Energy Fund special account...                  | 10,864                      | 9,614                       |
| Special Accounts Appropriation and Control Act..... | chap. 436 | sec. 9.6    | Park Enhancement Fund special account.....                       | 1,369                       | 1,399                       |
| Sustainable Environment Fund Act.....               | chap. 445 | sec. 5      | Sustainable Environment Fund.....                                | 15,705                      | 20,305                      |
| Teachers Act.....                                   | chap. 19  | sec. 85(2)  | Teachers Act Special Account.....                                | 6,862                       | 2,242                       |
| University Endowment Land Act.....                  | chap. 469 | sec. 18(1)  | University Endowment Lands Administration<br>Account.....        | 6,576                       | 5,507                       |
| Victims of Crime Act.....                           | chap. 478 | sec. 9(4)   | Victim Surcharge Special Account.....                            | 13,504                      | 13,504                      |
| <b>Total Special Accounts.....</b>                  |           |             |  | <b>474,147</b>              | <b>462,050</b>              |

**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2013**  
**(In Thousands—Unaudited)—Continued**

|  | Chapter   | Section          | Purpose  | Amounts          | Amounts          |
|--|-----------|------------------|--|------------------|------------------|
|  |           |                  |  | Accessed<br>2013 | Accessed<br>2012 |
|  |           |                  |  | \$               | \$               |
| <b>Other Statutory Authorities</b>                                 |           |                  |  |                  |                  |
| Animal Disease Control Act.....                                    | chap. 14  | sec. 22          | Administration expense.....                          |                  |                  |
| Auditor General Act.....   | chap. 2   | sec. 4(1)        | Expense—Auditor General.....                         |                  |                  |
| Auditor General for Local Government Act.....                      | chap. 5   | sec. 8(1)        | Remuneration and expense of Auditor General..        |                  |                  |
| British Columbia Railway Finance Act.....                          | chap. 37  | sec. 12(7)       | Payment of guarantees.....                           |                  |                  |
| British Columbia Transit Act.....                                  | chap. 38  | sec. 27          | Loans to the authority.....                          |                  | 395              |
| Budget Measures Implementation Act 2010.....                       | chap. 2   | sec. 52(1)       | British Columbia Railway Act transition.....         |                  |                  |
| Business Corporations Act.....                                     | chap. 57  | sec. 345(3)(b)   | Recovery against dissolved companies' assets.....    |                  |                  |
| Business Corporations Act.....                                     | chap. 57  | sec. 368(1)      |  |                  |                  |
|  |           | (b), (iii) (iii) | Restoration of a company.....                        |                  |                  |
| Business Practices and Consumer Protection Authority Act.....      | chap. 3   | sec. 37(3)       | Revenue collected as long term fees.....             |                  |                  |
| Capital Financing Authority Repeal and Debt Restructuring Act..... | chap. 6   | sec. 3(3)        | Debt servicing contributions.....                    |                  |                  |
| Coastal Ferry Act.....   | chap. 14  | sec. 63(1)       | Commissioners expenses.....                          |                  |                  |
| Community Living Authority Act.....                                | chap. 60  | sec. 24(4)       | Transfer of assets and liabilities to the Authority. |                  |                  |
| Constitution Act.....  | chap. 66  | sec. 57          | Expenses—Legislative Assembly.....                   |                  |                  |
| Consumption Tax Rebate and Transition Act.....                     | chap. 5   | sec. 52(2)       | Payment of sales tax.....                            |                  |                  |
| Consumption Tax Rebate and Transition Act.....                     | chap. 5   | various          | Refunds.....   |                  |                  |
| Corporation Capital Tax Act.....                                   | chap. 73  | sec. 30(1)       | Refunds.....   |                  |                  |
| Criminal Injury Compensation Act.....                              | chap. 85  | sec. 2(7)        | Compensation—family of victims of crimes.....        |                  |                  |
| Crown Proceeding Act.....  | chap. 89  | secs. 13, 14     | Payment of claims.....                               |                  |                  |
| Destination BC Corp. Act.....                                      | chap. 6   | sec. 20(1)       | Appropriation.....                                   |                  | 4,957            |
| Election Act.....  | chap. 106 | sec. 11(1)       | Elections.....                                       |                  |                  |
| Electoral Boundaries Commission Act.....                           | chap. 107 | sec. 8           | Commission expenses.....                             |                  |                  |
| Emergency Program Act.....   | chap. 111 | sec. 16          | Disasters and civil defence.....                     | 36,850           | 67,268           |
| Environmental Management Act.....                                  | chap. 53  | sec. 88(1)       | Environmental emergency.....                         |                  |                  |
| Escheat Act.....   | chap. 120 | sec. 13(2)       | Estate disbursement.....                             |                  |                  |
| Financial Administration Act.....                                  | chap. 138 | sec. 21(2)       | Extinguishment—debt.....                             |                  |                  |
| Financial Administration Act.....                                  | chap. 138 | sec. 21(2)       | Write off of assets and uncollectible debts.....     | 27,892           |                  |
| Financial Administration Act.....                                  | chap. 138 | sec. 21(2)       | Payment of fees.....                                 |                  |                  |
| Financial Administration Act.....                                  | chap. 138 | sec. 21(2)       | Refunds.....   |                  |                  |
| Financial Administration Act.....                                  | chap. 138 | sec. 21(2)       | Remissions.....                                      |                  |                  |

**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2013**  
**(In Thousands—Unaudited)—Continued**

|  | Chapter   | Section     | Purpose   | Amounts          | Amounts          |
|--|-----------|-------------|---|------------------|------------------|
|  |           |             |   | Accessed<br>2013 | Accessed<br>2012 |
|  |           |             |   | \$               | \$               |
| <b>Other Statutory Authorities</b>                       |           |             |   |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Loan write-off.....                               |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Public debt expenses.....                         |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Special Warrants.....                             |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Collection agency commission.....                 |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Payments based on contributions.....              |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Payments after fiscal year-end.....               |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Advances.....                                     |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Administration of investments.....                |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Money not applied to be repaid.....               |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Prepaid capital advances.....                     |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Power to invest.....                              |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Amortization of prepaid capital advances.....     |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Compensation costs.....                           |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Harmonized Sales Tax Paid.....                    | 379,791          | 350,267          |
| Financial Administration Act.....                        | chap. 138 | sec. 21(2)  | Conditional payment.....                          |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 23(3)  | Expenditure of estimated recoveries.....          |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 56 (1) | Grant for capital expenditures.....               |                  |                  |
| Financial Administration Act.....                        | chap. 138 | sec. 74(1)  | Payment of guarantee and indemnity.....           |                  | 1,599,000        |
| Financial Administration Act.....                        | chap. 140 | sec. 4(4)   | Charges and fees of person conducting audit.....  |                  |                  |
| Fire Services Act.....                                   | chap. 144 | sec. 12     | Remuneration—local assistant.....                 |                  |                  |
| Fire Services Act.....                                   | chap. 144 | sec. 16(6)  | Inquiry expenses.....                             |                  |                  |
| Flood Relief Act.....                                    | chap. 151 | sec. 6      | Flood costs.....                                  |                  |                  |
| Fort Nelson Indian Reserve Minerals Revenue              |           |             |   |                  |                  |
| Sharing Act.....   | chap. 16  | sec. 7      | Payments per revenue sharing agreement.....       |                  |                  |
| Freedom of Information and Protection of Privacy Act.... | chap. 165 | sec. 40(1)  | Salary and expense of Commissioner.....           |                  |                  |
| Greenbelt Act.....                                       | chap. 176 | sec. 5(2)   | Preservation of greenbelt land.....               |                  |                  |
| Homeowner Protection Act.....                            | chap. 27  | sec. 27(2)  | Financial assistance for reconstruction program.. |                  | 102              |
| Hospital District Act.....                               | chap. 202 | sec. 39(4)  | Payment of guarantees.....                        |                  |                  |
| Hotel Room Tax Act.....                                  | chap. 207 | various     | Refunds.....                                      |                  |                  |
| Hotel Room Tax Act.....                                  | chap. 207 | sec. 2.1(5) | Resort area tax arrangements.....                 |                  |                  |
| Hotel Room Tax Act.....                                  | chap. 207 | sec. 3(2)   | Municipality and Regional District tax            |                  |                  |
| Income Tax Act.....                                      | chap. 215 | sec. 78     | arrangements.....                                 | 96,371           | 163              |
|  |           |             | Administration expenses.....                      |                  |                  |

**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2013**  
**(In Thousands—Unaudited)—Continued**

|  | Chapter   | Section         | Purpose  | Amounts          | Amounts          |
|--|-----------|-----------------|--|------------------|------------------|
|  |           |                 |  | Accessed<br>2013 | Accessed<br>2012 |
|  |           |                 |  | \$               | \$               |
| <b>Other Statutory Authorities</b>   |           |                 |  |                  |                  |
| Indian Cut-off Lands Disputes Act.....   | chap. 218 | sec. 5          | Payment of claims.....                                 |                  |                  |
| Insurance Corporation Act.....   | chap. 228 | sec. 28         | Excess liabilities paid to corporations.....           |                  |                  |
| Insurance Premium Tax Act.....   | chap. 232 | sec. 15(1)      | Reimbursement of overpayment.....                      |                  |                  |
| International Financial Activity Act.....  | chap. 49  | sec. 33(2)(3)   | Interest on unpaid tax refunds.....                    |                  |                  |
| Land Tax Deferment Act.....  | chap. 249 | sec. 15(1)      | Reimburse the municipality for tax deferred.....       |                  |                  |
| Land Title Act.....  | chap. 250 | sec. 306        | Assurance Fund.....                                    |                  |                  |
| Liquor Distribution Act.....   | chap. 268 | sec. 20(2)      | Collection at customs.....                             |                  |                  |
| Livestock Act.....   | chap. 270 | sec. 10         | Reimbursement of keeper (recoverable).....             |                  |                  |
| Local Government Act.....  | chap. 323 | sec. 9(2)(c)    | Procedure and costs for vote on incorporation....      |                  |                  |
| Local Government Act.....  | chap. 323 | sec. 23(1)      | Transfer of provincial tax money.....                  |                  |                  |
| Local Government Grants Act.....   | chap. 275 | sec. 4(2)       | To satisfy conditional grant liabilities.....          |                  |                  |
| Local Services Act.....  | chap. 276 | sec. 6          | Advancing money required (recoverable).....            |                  |                  |
| Logging Tax Act.....   | chap. 277 | sec. 21(1)      | Reimbursement of overpayment.....                      |                  |                  |
| Members' Conflict of Interest Act.....   | chap. 287 | sec. 24         | Commissioner's conflict of interest.....               | 83               |                  |
| Members' Remuneration and Pension Act.....   | chap. 257 | sec. 43         | Expenses—Legislative Assembly.....                     |                  |                  |
| Mineral Land Tax Act.....  | chap. 290 | sec. 16(1)      | Refunds.....   |                  |                  |
| Mines Act.....   | chap. 293 | sec. 17(2)      | Mine improvement.....                                  |                  |                  |
| Motor Fuel Tax Act.....  | chap. 317 | various         | Refunds.....   |                  |                  |
| Motor Vehicle Act.....   | chap. 318 | sec. 267        | Motor vehicle impoundment waivers.....                 |                  |                  |
| Municipal Aid Act.....   | chap. 324 | sec. 2          | Improvements.....                                      |                  |                  |
| Musqueam Reconciliation, Settlement and Benefits Agreement Implementation Act..... | chap. 6   | sec. 9          | Musqueam agreement costs.....                          |                  |                  |
| Natural Gas Price Act.....   | chap. 329 | sec. 11(3) (a)  | Recovery of penalty.....                               |                  |                  |
| New Housing Transition Tax and Rebate Act.....                                     | chap. 31  | sec. 45         | Appropriation.....                                     |                  |                  |
| Oil and Gas Activities Act.....  | chap. 36  | sec. 18         | Payment of fees.....                                   |                  |                  |
| Ombudsperson Act.....  | chap. 340 | sec. 4          | Ombudsperson—salary.....                               |                  |                  |
| Passenger Transportation Act.....  | chap. 39  | secs. 48(3), 62 | Administrative fines and Motor Carrier Commission..... |                  |                  |
| Pension Agreement Act.....   | chap. 351 | sec. 6          | Payment of liabilities.....                            |                  |                  |
| Petroleum and Natural Gas Act.....   | chap. 361 | sec. 123(2)     | Safeguarding dangerous operations.....                 |                  |                  |
| Police Act.....  | chap. 367 | sec. 11(3)      | Ministerial liability.....                             |                  |                  |
| Police Act   | chap. 367 | sec. 38(3)      | Emergency situation—expenses                           |                  |                  |



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|  | Chapter   | Section          | Purpose   | Amounts<br>Accessed<br>2013 | Amounts<br>Accessed<br>2012 |
|--|-----------|------------------|---|-----------------------------|-----------------------------|
| <b>Other Statutory Authorities</b>                             |           |                  |   |                             |                             |
| Police Act.....  | chap. 367 | sec. 50(1)       | Police Complaint Commissioner—salary.....                   |                             | \$                          |
| Property Transfer Tax Act.....                                 | chap. 378 | various          | Refunds.....  |                             | \$                          |
| Provincial Court Act.....                                      | chap. 379 | sec. 27(4)       | Inquiry legal counsel.....                                  |                             |                             |
| Public Inquiry Act.....  | chap. 9   | sec. 4           | Commission expense.....                                     | 3,895                       | 4,794                       |
| Public Service Benefit Plan Act.....                           | chap. 386 | sec. 5           | Expenses related to contracts.....                          |                             |                             |
| Public Works Agreement Act.....                                | chap. 391 | sec. 3           | Administration expenses.....                                |                             |                             |
| Queen's Printer Act.....                                       | chap. 394 | sec. 11(2)       | Business losses.....  |                             |                             |
| Recall and Initiative Act.....                                 | chap. 398 | sec. 173         | Administrative costs.....                                   |                             |                             |
| Referendum Act.....  | chap. 400 | sec. 7           | Administration expenses.....                                |                             |                             |
| Representative for Children and Youth Act.....                 | chap. 29  | sec. 3(1)        | Representative for Children and Youth—salary....            |                             |                             |
| Safety Standards Act.....                                      | chap. 39  | sec. 91.1(3)     | Long term fee reimbursement.....                            |                             |                             |
| School Act.....  | chap. 412 | sec. 153(3)      | Provincial repayments to board.....                         |                             |                             |
| School Act.....  | chap. 412 | sec. 137(4)      | School Referendum Tax—Rural Area.....                       |                             |                             |
| Social Service Tax Act.....                                    | chap. 431 | various          | Refunds.....  |                             |                             |
| South Coast British Columbia Transportation Authority Act..... | chap. 30  | sec. 26(5)       | Collection of taxes.....                                    |                             |                             |
| South Coast British Columbia Transportation Authority Act..... | chap. 30  | sec. 40(6)       | Transfer to government.....                                 |                             |                             |
| South Coast British Columbia Transportation Authority Act..... | chap. 30  | sec. 47(3)       | Transfer of financing authority assets and liabilities..... |                             |                             |
| South Coast British Columbia Transportation Authority Act..... | chap. 30  | sec. 261(4)(c)   | Assignment.....   |                             |                             |
| Special Accounts Appropriation and Control Act.....            | chap. 436 | sec. 9.4 (2) (b) | Funding of Children's Education Fund Special Account.....   | 46,731                      | 47,024                      |
| Taxation (Rural Area) Act.....                                 | chap. 448 | various          | Refunds.....  |                             |                             |
| Tobacco Tax Act.....   | chap. 452 | sec. 43(2)       | Fee for collection of tobacco tax.....                      |                             |                             |
| Tobacco Tax Act.....   | chap. 452 | sec. 43.1        | Band tobacco tax.....                                       |                             |                             |
| Tourism British Columbia Act.....                              | chap. 13  | sec. 13(1)       | Hotel room tax revenue.....                                 |                             |                             |
| Transportation Act.....  | chap. 44  | secs. 34(1), 35  | Payment of tax to Authority.....                            |                             |                             |
| Vancouver Island Natural Gas Pipeline Act.....                 | chap. 474 | secs. 4(2), 6(2) | Agreement settlement.....                                   |                             |                             |
| Wildfire Act.....  | chap. 31  | sec. 65          | Fire control costs.....                                     | 70,736                      |                             |



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|                                    | Chapter   | Section     | Purpose                                  | Amounts<br>Accessed<br>2013 | Amounts<br>Accessed<br>2012 |
|------------------------------------|-----------|-------------|--|-----------------------------|-----------------------------|
| <b>Other Statutory Authorities</b> |           |             |  | \$                          | \$                          |
| <i>Wildlife Act</i> .....          | chap. 488 | sec. 120(2) | Habitat Conservation Trust payments..... |                             |                             |
| <b>Total Other</b> .....           |           |             |  | <u>662,349</u>              | <u>2,073,970</u>            |